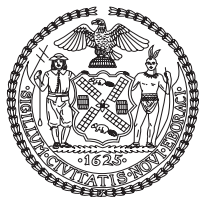


The City of New York
Fiscal Year 2024

Eric Adams, Mayor

Departmental Estimates

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



The enclosed 2024 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2024 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 12, 2023 .

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

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2024

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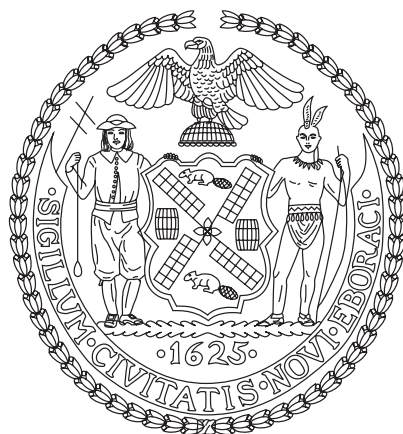
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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2024

DEPARTMENTAL ESTIMATES - FY 24
AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC / DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
OPERATING BUDGET TOTAL	311,481	52,867,149,178	307,934	53,899,377,677	1,032,228,499
FINANCIAL PLAN SAVINGS	4,389-	136,151,283	7,222-	656,652,069	520,500,786
APPROPRIATION	307,092	53,003,300,461	300,712	54,556,029,746	1,552,729,285
OTPS					
OPERATING BUDGET TOTAL		52,288,419,428		49,862,151,297	2,426,268,131-
FINANCIAL PLAN SAVINGS		136,416,403-		138,707,060	275,123,463
APPROPRIATION		52,152,003,025		50,000,858,357	2,151,144,668-
LESS: INTRA-CITY SALES		2,206,158,342-		1,902,222,752-	303,935,590
AGENCY TOTALS	307,092	102,949,145,144	300,712	102,654,665,351	294,479,793-
FUNDING					
CITY		73,322,643,166		74,487,421,966	1,164,778,800
OTHER CATEGORICAL		1,147,485,429		1,059,609,092	87,876,337-
CAPITAL FUNDS - I. F. A.		736,250,786		698,098,381	38,152,405-
STATE		16,982,003,708		16,925,154,225	56,849,483-
FEDERAL - C. D.		406,596,871		251,659,145	154,937,726-
FEDERAL - OTHER		10,354,165,184		9,232,722,542	1,121,442,642-
TOTAL FUNDING		102,949,145,144		102,654,665,351	294,479,793-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0219 Office of Equity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	900,000	7	900,000			
		SUBTOTAL FOR F/T SALARIED	7	900,000	7	900,000			
		SUBTOTAL FOR BUDGET CODE 0219	7	900,000	7	900,000			
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,597,815	13	1,661,683	1	63,868	
		SUBTOTAL FOR F/T SALARIED	12	1,597,815	13	1,661,683	1	63,868	
		SUBTOTAL FOR BUDGET CODE 0222	12	1,597,815	13	1,661,683	1	63,868	
BUDGET CODE: 0264 NYC Service Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,082,916	10	1,009,916	2-	73,000-	
		SUBTOTAL FOR F/T SALARIED	12	1,082,916	10	1,009,916	2-	73,000-	
		SUBTOTAL FOR BUDGET CODE 0264	12	1,082,916	10	1,009,916	2-	73,000-	
BUDGET CODE: 0277 Senior Advisor to the Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,012,422	36	3,781,897		230,525-	
		SUBTOTAL FOR F/T SALARIED	36	4,012,422	36	3,781,897		230,525-	
03 UNSALARIED		031 UNSALARIED		85,703		85,703			
		SUBTOTAL FOR UNSALARIED		85,703		85,703			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587			
		SUBTOTAL FOR AMT TO SCHED		9,587		9,587			
		SUBTOTAL FOR BUDGET CODE 0277	36	4,107,712	36	3,877,187		230,525-	
BUDGET CODE: 0291 Robin Hood Foundation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	400,000			3-	400,000-	
		SUBTOTAL FOR F/T SALARIED	3	400,000			3-	400,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,000				35,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FRINGE BENES		35,000				35,000-
		SUBTOTAL FOR BUDGET CODE 0291	3	435,000			3-	435,000-
		TOTAL FOR	70	8,123,443	66	7,448,786	4-	674,657-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	8	1,063,418	9	1,654,915	1	591,497
		SUBTOTAL FOR F/T SALARIED	8	1,063,418	9	1,654,915	1	591,497
		SUBTOTAL FOR BUDGET CODE 0229	8	1,063,418	9	1,654,915	1	591,497
BUDGET CODE: 0230 Mayor's Judiciary Committee								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	208,205	1	71,162		137,043-
		SUBTOTAL FOR F/T SALARIED	1	208,205	1	71,162		137,043-
		SUBTOTAL FOR BUDGET CODE 0230	1	208,205	1	71,162		137,043-
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	15	1,835,758	12	1,585,758	3-	250,000-
		SUBTOTAL FOR F/T SALARIED	15	1,835,758	12	1,585,758	3-	250,000-
		SUBTOTAL FOR BUDGET CODE 0245	15	1,835,758	12	1,585,758	3-	250,000-
BUDGET CODE: 0250 Office of Immigrant Affairs								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	7	814,886	6	742,786	1-	72,100-
		SUBTOTAL FOR F/T SALARIED	7	814,886	6	742,786	1-	72,100-
		SUBTOTAL FOR BUDGET CODE 0250	7	814,886	6	742,786	1-	72,100-
		TOTAL FOR COUNSEL TO THE MAYOR	31	3,922,267	28	4,054,621	3-	132,354

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,574,525	8	1,234,541	1-	339,984-
		SUBTOTAL FOR F/T SALARIED	9	1,574,525	8	1,234,541	1-	339,984-
		SUBTOTAL FOR BUDGET CODE 0217	9	1,574,525	8	1,234,541	1-	339,984-
		TOTAL FOR D/M FOR HUMAN SVC	9	1,574,525	8	1,234,541	1-	339,984-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	949,132	6	949,132
		SUBTOTAL FOR F/T SALARIED			6	949,132	6	949,132
		SUBTOTAL FOR BUDGET CODE 0225			6	949,132	6	949,132
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	560,744	4	577,480		16,736
		SUBTOTAL FOR F/T SALARIED	4	560,744	4	577,480		16,736
03 UNSALARIED		031 UNSALARIED		1,676		1,676		
		SUBTOTAL FOR UNSALARIED		1,676		1,676		
		SUBTOTAL FOR BUDGET CODE 0226	4	562,420	4	579,156		16,736
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,678		9,678		
		SUBTOTAL FOR F/T SALARIED		9,678		9,678		
		SUBTOTAL FOR BUDGET CODE 0231		9,678		9,678		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,096	4	443,096			
		SUBTOTAL FOR F/T SALARIED	4	443,096	4	443,096			
		SUBTOTAL FOR BUDGET CODE 0253	4	443,096	4	443,096			
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,249		12,249			
		SUBTOTAL FOR F/T SALARIED		12,249		12,249			
		SUBTOTAL FOR BUDGET CODE 0289		12,249		12,249			
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	8	1,027,443	14	1,993,311	6	965,868	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0235 D/M FOR OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	522,155	7	1,013,044	4	490,889	
		SUBTOTAL FOR F/T SALARIED	3	522,155	7	1,013,044	4	490,889	
		SUBTOTAL FOR BUDGET CODE 0235	3	522,155	7	1,013,044	4	490,889	
		TOTAL FOR D/M FOR OPERATIONS	3	522,155	7	1,013,044	4	490,889	
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 Intergovernmental Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,636,116	21	2,507,104	10-	1,129,012-	
		SUBTOTAL FOR F/T SALARIED	31	3,636,116	21	2,507,104	10-	1,129,012-	
		SUBTOTAL FOR BUDGET CODE 0220	31	3,636,116	21	2,507,104	10-	1,129,012-	
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	31	3,636,116	21	2,507,104	10-	1,129,012-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	11,052,479	111	9,958,879	3-	1,093,600-	
SUBTOTAL FOR F/T SALARIED			114	11,052,479	111	9,958,879	3-	1,093,600-	
03 UNSALARIED		031 UNSALARIED		36,263		36,263			
SUBTOTAL FOR UNSALARIED				36,263		36,263			
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				2,189		2,189			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990			
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000			
SUBTOTAL FOR AMT TO SCHED				1,254,990		1,254,990			
SUBTOTAL FOR BUDGET CODE 0211			114	12,345,921	111	11,252,321	3-	1,093,600-	
BUDGET CODE: 0213 Office of ThriveNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	463,320	2	307,320			156,000-
SUBTOTAL FOR F/T SALARIED			2	463,320	2	307,320			156,000-
SUBTOTAL FOR BUDGET CODE 0213			2	463,320	2	307,320			156,000-
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,270,334	24	3,464,660	16		2,194,326
SUBTOTAL FOR F/T SALARIED			8	1,270,334	24	3,464,660	16		2,194,326
SUBTOTAL FOR BUDGET CODE 0214			8	1,270,334	24	3,464,660	16		2,194,326
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,066,025	22	1,862,585	2-		203,440-
SUBTOTAL FOR F/T SALARIED			24	2,066,025	22	1,862,585	2-		203,440-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		50,848		50,848			
		SUBTOTAL FOR UNSALARIED		50,848		50,848			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526			
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526			
		SUBTOTAL FOR BUDGET CODE 0218	24	2,120,399	22	1,916,959	2-	203,440-	
BUDGET CODE: 0228 Office of Tenant Protection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,000			5-	390,000-	
		SUBTOTAL FOR F/T SALARIED	5	390,000			5-	390,000-	
		SUBTOTAL FOR BUDGET CODE 0228	5	390,000			5-	390,000-	
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,429,501	10	1,303,501	1-	126,000-	
		SUBTOTAL FOR F/T SALARIED	11	1,429,501	10	1,303,501	1-	126,000-	
		SUBTOTAL FOR BUDGET CODE 0243	11	1,429,501	10	1,303,501	1-	126,000-	
BUDGET CODE: 0248 Public Design Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	680,209	6	570,209	1-	110,000-	
		SUBTOTAL FOR F/T SALARIED	7	680,209	6	570,209	1-	110,000-	
		SUBTOTAL FOR BUDGET CODE 0248	7	680,209	6	570,209	1-	110,000-	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,568,682	17	1,548,286	2-	20,396-	
		SUBTOTAL FOR F/T SALARIED	19	1,568,682	17	1,548,286	2-	20,396-	
		SUBTOTAL FOR BUDGET CODE 0274	19	1,568,682	17	1,548,286	2-	20,396-	
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT									
03 UNSALARIED		031 UNSALARIED		712		712			
		SUBTOTAL FOR UNSALARIED		712		712			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0298				712		712	
TOTAL FOR FIRST DEPUTY MAYOR			190	20,269,078	192	20,363,968	2 94,890
TOTAL FOR OFFICE OF THE MAYOR-PS			342	39,075,027	336	38,615,375	6- 459,652-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	342	39,075,027	336	38,615,375	459,652-
FINANCIAL PLAN SAVINGS	20-	1,777,000-	45-	2,123,306-	346,306-
APPROPRIATION	322	37,298,027	291	36,492,069	805,958-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,451,824		32,566,866	115,042
OTHER CATEGORICAL		456,927		21,927	435,000-
CAPITAL FUNDS - I.F.A.		2,552,806		2,316,806	236,000-
STATE		712		712	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,835,758		1,585,758	250,000-
TOTAL		37,298,027		36,492,069	805,958-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	165,000-165,000	1	165,000	165,000
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	83,430-178,000	5	131,286	656,430
13259	ASSISTANT TO THE DEPUTY MAYOR	211,150-211,150	3	211,150	633,450
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	88,920-211,150	3	165,023	495,070
13209	ASSISTANT TO THE MAYOR	201,000-211,000	2	206,000	412,000
05454	ASST DIR OF INTERGVNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	178,000-178,000	1	178,000	178,000
06813	COMMISS OF THE OFF TO END DOMEST AND GEND BA VIOL (MA)	227,786-227,786	1	227,786	227,786
30072	COUNSEL TO THE MAYOR	251,982-251,982	1	251,982	251,982
12940	DEPUTY MAYOR	251,982-251,982	5	251,982	1,259,910
06810	DIRECTOR OF IMMIGRANT AFFAIRS (MA)	227,000-227,000	1	227,000	227,000
95005	EXECUTIVE AGENCY COUNSEL	101,077-225,000	6	175,871	1,055,227
09989	EXECUTIVE COOK (MAYOR)	125,000-125,000	1	125,000	125,000
12942	FIRST DEPUTY MAYOR	275,000-275,000	1	275,000	275,000
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	40,000- 65,000	19	52,225	992,281
06423	MAYORAL PROGRAM COORDINATOR (MA)	86,177- 91,308	4	89,060	356,238
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	90,000-211,150	8	139,486	1,115,890
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,000-227,786	45	133,385	6,002,308
05277	RESEARCH PROJECTS COORDINATOR (MA)	50,000- 61,800	4	55,700	222,800
12851	SECRETARY	92,000- 92,000	1	92,000	92,000
1285A	SECRETARY (MANAGERIAL)	92,700- 92,700	1	92,700	92,700
05384	SECRETARY (OFFICE OF THE MAYOR)	88,912- 95,000	2	91,956	183,912
06819	SENIOR ADVISOR TO THE MAYOR (MA)	220,000-220,000	1	220,000	220,000
06815	SENIOR POLICY ADVISOR TO THE MAYOR (MA)	251,982-251,982	1	251,982	251,982
0668A	SPECIAL ASSISTANT (MA)-MGRL	1-247,577	151	118,745	17,930,559
05482	SR PROJECT PLANNER (MA)	101,585-101,585	1	101,585	101,585
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	45,000- 92,356	12	62,841	754,093
TOTAL FOR OBJECT 001			282		34,536,953

POSITION SCHEDULE FOR U/A 020	282	34,536,953
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	1,102,243
TOTAL FOR U/A 020	291	35,639,196

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 0219 Office of Equity										
10		SUPPLYS&MATL	100		578,647			261,490	317,157-	
									760-	
		110 FOOD & FORAGE SUPPLIES			760					
		SUBTOTAL FOR SUPPLYS&MATL			579,407			261,490	317,917-	
30		PROPTY&EQUIP	337		1,000				1,000-	
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000-	
40		OTHR SER&CHR	451		240				240-	
		451 NON OVERNIGHT TRVL EXP-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			240				240-	
60		CNRCTL SVCS	615		754				754-	
		615 PRINTING CONTRACTS								
		671 TRAINING PRGM CITY EMPLOYEES			3,699				3,699-	
		686 PROF SERV OTHER			3,500				3,500-	
		SUBTOTAL FOR CNRCTL SVCS			7,953				7,953-	
		SUBTOTAL FOR BUDGET CODE 0219			588,600			261,490	327,110-	
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy										
10		SUPPLYS&MATL	100		281			5,000	4,719	
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			281			5,000	4,719	
30		PROPTY&EQUIP	337		2,000				2,000-	
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-	
40		OTHR SER&CHR	453		5,719			5,000	719-	
		453 OVERNIGHT TRVL EXP-GENERAL								
		454 OVERNIGHT TRVL EXP-SPECIAL			10,917				10,917-	
		SUBTOTAL FOR OTHR SER&CHR			16,636			5,000	11,636-	
60		CNRCTL SVCS	686		43,083				43,083-	
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNRCTL SVCS			43,083				43,083-	
		SUBTOTAL FOR BUDGET CODE 0222			62,000			10,000	52,000-	
BUDGET CODE: 0264 NYC Service Office										
10		SUPPLYS&MATL	100		214,720			442,000	227,280	
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			214,720			442,000	227,280	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			80				80-
		417 ADVERTISING			37,000				37,000-
		453 OVERNIGHT TRVL EXP-GENERAL			3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR				43,080				43,080-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			427,000			100,000	327,000-
		613 DATA PROCESSING EQUIPMENT			2,000				2,000-
		615 PRINTING CONTRACTS			200				200-
		686 PROF SERV OTHER	1		100,000	1		100,000	
	SUBTOTAL FOR CNTRCTL SVCS				1	529,200	1	200,000	329,200-
	SUBTOTAL FOR BUDGET CODE 0264				1	792,000	1	642,000	150,000-
BUDGET CODE: 0277 Senior Advisor to the Mayor									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			431			30,000	29,569
		199 DATA PROCESSING SUPPLIES			120				120-
	SUBTOTAL FOR SUPPLYS&MATL				551			30,000	29,449
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,080			35,000	29,920
	SUBTOTAL FOR PROPTY&EQUIP				5,080			35,000	29,920
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			400				400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			350				350-
		453 OVERNIGHT TRVL EXP-GENERAL			7,040			5,000	2,040-
		454 OVERNIGHT TRVL EXP-SPECIAL			11,629				11,629-
	SUBTOTAL FOR OTHR SER&CHR				19,419			5,000	14,419-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,740			5,000	3,260
		608 MAINT & REP GENERAL			1,000			4,000	3,000
		612 OFFICE EQUIPMENT MAINTENANCE						6,000	6,000
		613 DATA PROCESSING EQUIPMENT			960				960-
		622 TEMPORARY SERVICES			55,000				55,000-
		686 PROF SERV OTHER			1,250				1,250-
	SUBTOTAL FOR CNTRCTL SVCS				59,950			15,000	44,950-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0277				85,000		85,000	
TOTAL FOR			1	1,527,600	1	998,490	529,110-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,834		5,000	2,834-
SUBTOTAL FOR SUPPLYS&MATL				7,834		5,000	2,834-
30	PROPTY&EQUIP	337 BOOKS-OTHER		19,010			19,010-
SUBTOTAL FOR PROPTY&EQUIP				19,010			19,010-
40	OTHR SER&CHR	403 OFFICE SERVICES		375			375-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50			50-
		453 OVERNIGHT TRVL EXP-GENERAL		731			731-
SUBTOTAL FOR OTHR SER&CHR				1,156			1,156-
SUBTOTAL FOR BUDGET CODE 0229				28,000		5,000	23,000-
BUDGET CODE: 0230 Mayor's Judiciary Committee							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,800			1,800-
SUBTOTAL FOR PROPTY&EQUIP				1,800			1,800-
SUBTOTAL FOR BUDGET CODE 0230				2,800		1,000	1,800-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,324		7,200	2,876
SUBTOTAL FOR SUPPLYS&MATL				4,324		7,200	2,876
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,800			1,800-
SUBTOTAL FOR PROPTY&EQUIP				1,800			1,800-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		576				576-
	SUBTOTAL FOR OTHR SER&CHR				576				576-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	500				1-
	SUBTOTAL FOR CNTRCTL SVCS				1	500			1-
	SUBTOTAL FOR BUDGET CODE 0246				1	7,200		7,200	1-
BUDGET CODE: 0250 Office of Immigrant Affairs									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					3,000	3,000
	SUBTOTAL FOR SUPPLYS&MATL							3,000	3,000
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		4,322				4,322-
	SUBTOTAL FOR OTHR SER&CHR				4,322				4,322-
	SUBTOTAL FOR BUDGET CODE 0250				4,322		3,000		1,322-
TOTAL FOR COUNSEL TO THE MAYOR				1	42,322		16,200		1-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			10,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL				5,000		10,000		5,000
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 0217				10,000		10,000		
TOTAL FOR D/M FOR HUMAN SVC					10,000		10,000		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0225 D/M ECONOMIC DEVEL									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-	
SUBTOTAL FOR BUDGET CODE 0225				10,000				10,000-	
BUDGET CODE: 0226 D/M for Housing & Economic Development									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		438		4,135		3,697	
		199 DATA PROCESSING SUPPLIES		170				170-	
SUBTOTAL FOR SUPPLYS&MATL				608		4,135		3,527	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,097				3,097-	
		337 BOOKS-OTHER		600				600-	
SUBTOTAL FOR PROPTY&EQUIP				3,697				3,697-	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		15,695		5,865		9,830-	
SUBTOTAL FOR OTHR SER&CHR				15,695		5,865		9,830-	
SUBTOTAL FOR BUDGET CODE 0226				20,000		10,000		10,000-	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				30,000		10,000		20,000-	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0235 D/M FOR OPERATIONS									
30 PROPTY&EQUIP		337 BOOKS-OTHER		300				300-	
SUBTOTAL FOR PROPTY&EQUIP				300				300-	
40 OTHR SER&CHR		403 OFFICE SERVICES		480				480-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,493				1,493-	
		454 OVERNIGHT TRVL EXP-SPECIAL		575				575-	
SUBTOTAL FOR OTHR SER&CHR				2,548				2,548-	
SUBTOTAL FOR BUDGET CODE 0235				2,848				2,848-	
TOTAL FOR D/M FOR OPERATIONS				2,848				2,848-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS										
BUDGET CODE: 0220 Intergovernmental Affairs										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,219			11,719		10,500
		110 FOOD & FORAGE SUPPLIES			1,500					1,500-
		117 POSTAGE			2,300			3,000		700
		SUBTOTAL FOR SUPPLYS&MATL			5,019			14,719		9,700
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			700					700-
		337 BOOKS-OTHER			80,000			10,000		70,000-
		SUBTOTAL FOR PROPTY&EQUIP			80,700			10,000		70,700-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,400					2,400-
		403 OFFICE SERVICES			202,125			219,439		17,314
		412 RENTALS OF MISC.EQUIP			73,071			3,071		70,000-
		414 RENTALS - LAND BLDGS & STRUCTS			286,173			286,173		
		417 ADVERTISING			14,814			32,000		17,186
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,400			4,400		
		453 OVERNIGHT TRVL EXP-GENERAL			1,800			28,700		26,900
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			5,000		4,000
		SUBTOTAL FOR OTHR SER&CHR			585,783			578,783		7,000-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			2,540			540		2,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,540			540		2,000-
		SUBTOTAL FOR BUDGET CODE 0220			674,042			604,042		70,000-
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS			674,042			604,042		70,000-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR										
BUDGET CODE: 0211 CHIEF OF STAFF										
10	856001	SUPPLYS&MATL								
		10X SUPPLIES + MATERIALS - GENERAL			18,000			18,000		
		100 SUPPLIES + MATERIALS - GENERAL			73,302			665,655		592,353
		101 PRINTING SUPPLIES			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			110 FOOD & FORAGE SUPPLIES		20,000		5,000		15,000-
			117 POSTAGE		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		12,000		11,500		500-
			SUBTOTAL FOR SUPPLYS&MATL		133,302		710,155		576,853
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,362				1,362-
			314 OFFICE FURITURE		11,620				11,620-
			315 OFFICE EQUIPMENT		3,500		3,500		
			319 SECURITY EQUIPMENT		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		7,797		10,000		2,203
			337 BOOKS-OTHER		65,000		75,000		10,000
			SUBTOTAL FOR PROPTY&EQUIP		99,279		88,500		10,779-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		728,833		728,833		
		400	CONTRACTUAL SERVICES-GENERAL		2,275				2,275-
		403	OFFICE SERVICES		300				300-
		412	RENTALS OF MISC.EQUIP		68,000		250,000		182,000
		417	ADVERTISING		95,000				95,000-
	856001	42C	HEAT LIGHT & POWER		975,267		975,267		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,000		5,000		6,000-
		453	OVERNIGHT TRVL EXP-GENERAL		131,345		50,000		81,345-
		454	OVERNIGHT TRVL EXP-SPECIAL		39,374		2,000		37,374-
			SUBTOTAL FOR OTHR SER&CHR		2,051,394		2,011,100		40,294-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		18,960				18,960-
			608 MAINT & REP GENERAL		3,200				3,200-
			612 OFFICE EQUIPMENT MAINTENANCE		3,800		10,000		6,200
			613 DATA PROCESSING EQUIPMENT	1	321,150			1-	321,150-
			615 PRINTING CONTRACTS		11,000				11,000-
			622 TEMPORARY SERVICES		4,750		29,750		25,000
			624 CLEANING SERVICES	1	8,000			1-	8,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000			1-	10,000-
			684 PROF SERV COMPUTER SERVICES	1	10,000			1-	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	390,860		39,750	4-	351,110-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 0211	4	2,676,835		2,849,505	4-	172,670

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 0214 First Deputy Mayor									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		689			10,000	9,311
	SUBTOTAL FOR SUPPLYS&MATL				689			10,000	9,311
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		8,243				8,243-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,168				14,168-
	SUBTOTAL FOR OTHR SER&CHR				22,411				22,411-
	SUBTOTAL FOR BUDGET CODE 0214				23,100			10,000	13,100-
BUDGET CODE: 0218 SPECIAL EVENTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,844			10,000	5,156
		109	FUEL OIL		2,200				2,200-
		110	FOOD & FORAGE SUPPLIES		51,140			75,000	23,860
	SUBTOTAL FOR SUPPLYS&MATL				58,184			85,000	26,816
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,000				4,000-
	SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		60				60-
		412	RENTALS OF MISC.EQUIP		134,000			50,000	84,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,756				1,756-
	SUBTOTAL FOR OTHR SER&CHR				135,816			50,000	85,816-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		96,000			165,000	69,000
		624	CLEANING SERVICES		6,000				6,000-
	SUBTOTAL FOR CNTRCTL SVCS				102,000			165,000	63,000
	SUBTOTAL FOR BUDGET CODE 0218				300,000			300,000	
BUDGET CODE: 0228 Office of Tenant Protection									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		110,000			110,000	110,000
	SUBTOTAL FOR PROPTY&EQUIP				110,000			110,000	
	SUBTOTAL FOR BUDGET CODE 0228				110,000			110,000	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,940			7,000	1,060

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					5,940			7,000		1,060	
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	600					600-	
SUBTOTAL FOR OTHR SER&CHR					600					600-	
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	460					460-	
SUBTOTAL FOR CNTRCTL SVCS					460					460-	
SUBTOTAL FOR BUDGET CODE 0274					7,000			7,000			
TOTAL FOR FIRST DEPUTY MAYOR				4	3,116,935			3,276,505	4-	159,570	
TOTAL FOR OFFICE OF THE MAYOR-OTPS				6	5,403,747	1			4,915,237	5-	488,510-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,724,100	5,403,747	1,722,100	4,915,237	488,510-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		5,329,376		4,840,866	488,510-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,329,376		4,840,866	488,510-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,329,376		4,840,866	488,510-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Executive - Budget Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,651,148	25	3,651,148			
		SUBTOTAL FOR F/T SALARIED	25	3,651,148	25	3,651,148			
03 UNSALARIED		031 UNSALARIED		50,871		50,871			
		SUBTOTAL FOR UNSALARIED		50,871		50,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		498,708		498,708			
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		961,253		961,253			
		SUBTOTAL FOR BUDGET CODE 0401	25	4,663,272	25	4,663,272			
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,417	7	613,417			
		SUBTOTAL FOR F/T SALARIED	7	613,417	7	613,417			
		SUBTOTAL FOR BUDGET CODE 0402	7	613,417	7	613,417			
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,241,122	35	3,241,122			
		SUBTOTAL FOR F/T SALARIED	35	3,241,122	35	3,241,122			
		SUBTOTAL FOR BUDGET CODE 0403	35	3,241,122	35	3,241,122			
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	756,230	4	756,230			
		SUBTOTAL FOR F/T SALARIED	4	756,230	4	756,230			
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
		SUBTOTAL FOR UNSALARIED		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 0408	4	758,730	4	758,730			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,340,448	13	1,340,448	
		SUBTOTAL FOR F/T SALARIED	13	1,340,448	13	1,340,448	
		SUBTOTAL FOR BUDGET CODE 0410	13	1,340,448	13	1,340,448	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			84	10,616,989	84	10,616,989	
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,748,400	32	2,748,400	
		SUBTOTAL FOR F/T SALARIED	32	2,748,400	32	2,748,400	
03 UNSALARIED		031 UNSALARIED		542		542	
		SUBTOTAL FOR UNSALARIED		542		542	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461	
		SUBTOTAL FOR AMT TO SCHED		461		461	
		SUBTOTAL FOR BUDGET CODE 0411	32	2,749,403	32	2,749,403	
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,011,972	13	1,011,972	
		SUBTOTAL FOR F/T SALARIED	13	1,011,972	13	1,011,972	
		SUBTOTAL FOR BUDGET CODE 0413	13	1,011,972	13	1,011,972	
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,883,531	21	1,883,531	
		SUBTOTAL FOR F/T SALARIED	21	1,883,531	21	1,883,531	
		SUBTOTAL FOR BUDGET CODE 0416	21	1,883,531	21	1,883,531	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			66	5,644,906	66	5,644,906	
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Cultural, CPSD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,489,834	16	1,489,834	
SUBTOTAL FOR F/T SALARIED			16	1,489,834	16	1,489,834	
SUBTOTAL FOR BUDGET CODE 0420			16	1,489,834	16	1,489,834	
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,009,399	24	2,009,399	
SUBTOTAL FOR F/T SALARIED			24	2,009,399	24	2,009,399	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
SUBTOTAL FOR ADD GRS PAY				3,606		3,606	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200	
SUBTOTAL FOR AMT TO SCHED				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 0421			24	2,014,205	24	2,014,205	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			40	3,504,039	40	3,504,039	
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
SUBTOTAL FOR F/T SALARIED			10		10		
SUBTOTAL FOR BUDGET CODE CV40			10		10		
BUDGET CODE: E455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,170,782	18	2,170,782	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			18	2,170,782	18	2,170,782			
03 UNSALARIED		031 UNSALARIED		546		546			
SUBTOTAL FOR UNSALARIED				546		546			
SUBTOTAL FOR BUDGET CODE E455			18	2,171,328	18	2,171,328			
BUDGET CODE: 0423 CDBG Administration PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	925,654	13	925,654			
SUBTOTAL FOR F/T SALARIED			13	925,654	13	925,654			
03 UNSALARIED		031 UNSALARIED		103,901		103,901			
SUBTOTAL FOR UNSALARIED				103,901		103,901			
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				37,000		37,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389			
SUBTOTAL FOR AMT TO SCHED				11,389		11,389			
SUBTOTAL FOR BUDGET CODE 0423			13	1,077,944	13	1,077,944			
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,939,703	20	1,939,703			
SUBTOTAL FOR F/T SALARIED			20	1,939,703	20	1,939,703			
SUBTOTAL FOR BUDGET CODE 0431			20	1,939,703	20	1,939,703			
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,926,840	32	2,926,840			
SUBTOTAL FOR F/T SALARIED			32	2,926,840	32	2,926,840			
03 UNSALARIED		031 UNSALARIED		507		507			
SUBTOTAL FOR UNSALARIED				507		507			
SUBTOTAL FOR BUDGET CODE 0432			32	2,927,347	32	2,927,347			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,053,097	24	2,053,097	
		SUBTOTAL FOR F/T SALARIED	24	2,053,097	24	2,053,097	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424	
		SUBTOTAL FOR AMT TO SCHED		4,424		4,424	
		SUBTOTAL FOR BUDGET CODE 0433	24	2,057,521	24	2,057,521	
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000	
		SUBTOTAL FOR BUDGET CODE 0451	1	85,000	1	85,000	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,578,914	70	6,578,914	
		SUBTOTAL FOR F/T SALARIED	70	6,578,914	70	6,578,914	
03 UNSALARIED		031 UNSALARIED		89,569		89,569	
		SUBTOTAL FOR UNSALARIED		89,569		89,569	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
		SUBTOTAL FOR AMT TO SCHED		5,333		5,333	
		SUBTOTAL FOR BUDGET CODE 0462	70	6,786,376	70	6,786,376	
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	188	17,045,219	188	17,045,219	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,471,025	32	2,471,025			
		SUBTOTAL FOR F/T SALARIED	32	2,471,025	32	2,471,025			
		SUBTOTAL FOR BUDGET CODE 0441	32	2,471,025	32	2,471,025			
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	32	2,471,025	32	2,471,025			
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			410	39,282,178	410	39,282,178			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	410	39,282,178	410	39,282,178	
FINANCIAL PLAN SAVINGS	16	1,224,311	9	634,148-	1,858,459-
APPROPRIATION	426	40,506,489	419	38,648,030	1,858,459-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,286,663		26,428,204	1,858,459-
OTHER CATEGORICAL		2,099,178		2,099,178	
CAPITAL FUNDS - I.F.A.		6,786,376		6,786,376	
STATE					
FEDERAL - C.D.		1,077,944		1,077,944	
FEDERAL - OTHER		2,256,328		2,256,328	
INTRA-CITY SALES					
TOTAL		40,506,489		38,648,030	1,858,459-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		DEPARTMENTAL ESTI FY24			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	113,882-242,767	2	178,325	356,649
06088	BUDGET ANALYST (OMB)	51,550-108,000	282	76,161	21,477,462
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	108,877-237,000	108	144,609	15,617,822
56057	COMMUNITY ASSOCIATE	51,550- 51,550	1	51,550	51,550
13622	COMPUTER SPECIALIST (OPERATIONS)	82,234- 82,234	1	82,234	82,234
10050	COMPUTER SYSTEMS MANAGER	208,016-208,016	1	208,016	208,016
30106	DEPUTY GENERAL COUNSEL (OMB)	196,950-196,950	1	196,950	196,950
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	222,924-222,924	1	222,924	222,924
40145	DIRECTOR OF MANAGEMENT & BUDGET	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	222,924-222,924	1	222,924	222,924
05363	STATISTICAL SECRETARY (OMB)	55,000- 94,438	8	67,879	543,030
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	53,690- 53,690	1	53,690	53,690
TOTAL FOR OBJECT 001			408		39,276,422

POSITION SCHEDULE FOR U/A 040			408		39,276,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		1,058,923
TOTAL FOR U/A 040			419		40,335,345

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: ID07 HURRICANE IDA									
60		CNTRCTL SVCS	686		50,000			112,500	62,500
		SUBTOTAL FOR CNTRCTL SVCS			50,000			112,500	62,500
		SUBTOTAL FOR BUDGET CODE ID07			50,000			112,500	62,500
BUDGET CODE: 0458 FFY21 UASI Grant									
40		OTHR SER&CHR	453		4,500			4,500	
		SUBTOTAL FOR OTHR SER&CHR			4,500			4,500	
60		CNTRCTL SVCS	613		595,000			193,500	401,500-
		SUBTOTAL FOR CNTRCTL SVCS			595,000			193,500	401,500-
		SUBTOTAL FOR BUDGET CODE 0458			599,500			198,000	401,500-
		TOTAL FOR			649,500			310,500	339,000-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40		OTHR SER&CHR	856001		272,980			272,980	
		SUBTOTAL FOR OTHR SER&CHR			272,980			272,980	
		SUBTOTAL FOR BUDGET CODE 0405			272,980			272,980	
BUDGET CODE: 0406 OTPS-OMB									
10		SUPPLYS&MATL	856001		27,343			27,343	
		100 SUPPLIES + MATERIALS - GENERAL			33,940			5,000	28,940-
		101 PRINTING SUPPLIES			11,663			25,000	13,337
		106 MOTOR VEHICLE FUEL			2,882			2,882	
		117 POSTAGE			4,500			4,500	
		169 MAINTENANCE SUPPLIES			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			7,500			7,500	
		SUBTOTAL FOR SUPPLYS&MATL			88,828			73,225	15,603-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,637		500		2,137-
			314 OFFICE FURITURE		21,000		1,000		20,000-
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		5,400		5,400		
			337 BOOKS-OTHER		176,500		176,500		
			SUBTOTAL FOR PROPTY&EQUIP		216,037		193,900		22,137-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		352,329		334,400		17,929-
			057001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		6,188		3,000		3,188-
			402 TELEPHONE & OTHER COMMUNICATNS		23,000		23,000		
			403 OFFICE SERVICES		3,500		10,000		6,500
			856001 41D RENTALS - LAND BLDGS & STRUCTS		6,900,590		4,900,590		2,000,000-
			412 RENTALS OF MISC.EQUIP		8,000		80,000		72,000
			417 ADVERTISING		2,500		2,500		
			856001 42C HEAT LIGHT & POWER		281,977		281,977		
			858001 42G DATA PROCESSING SERVICES		100,094		100,094		
			423 HEAT LIGHT & POWER		966		966		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		2,500		7,500-
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			499 OTHER EXPENSES - GENERAL				275,677		275,677
			SUBTOTAL FOR OTHR SER&CHR		7,721,644		6,047,204		1,674,440-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	2	80,000	2	40,000		40,000-
			612 OFFICE EQUIPMENT MAINTENANCE			2	82,139	2	82,139
			613 DATA PROCESSING EQUIPMENT	6	609,571	6	222,484		387,087-
			624 CLEANING SERVICES	1		1	79,240		79,240
			633 TRANSPORTATION EXPENDITURES	1	27,000	1	30,000		3,000
			681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
			686 PROF SERV OTHER		106,150				106,150-
			SUBTOTAL FOR CNTRCTL SVCS	11	922,721	13	553,863	2	368,858-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		4,654		3,000		1,654-
			856001 79D TRAINING CITY EMPLOYEES		4,750		2,400		2,350-
			794 TRAINING CITY EMPLOYEES		81,018		118,860		37,842
			SUBTOTAL FOR FXD MIS CHGS		90,422		124,260		33,838

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0406			11		9,039,652	13		6,992,452	2,047,200-	
BUDGET CODE: 0407 CDBG Administration OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500			500		
		199 DATA PROCESSING SUPPLIES			302			302		
SUBTOTAL FOR SUPPLYS&MATL					802			802		
30	PROPTY&EQUIP	314 OFFICE FURITURE			753			753		
		315 OFFICE EQUIPMENT			250			250		
		332 PURCH DATA PROCESSING EQUIPT			3,101			3,101		
		337 BOOKS-OTHER			712			712		
SUBTOTAL FOR PROPTY&EQUIP					4,816			4,816		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			514,388			514,388		
		403 OFFICE SERVICES			4,000			4,000		
		417 ADVERTISING			33,000			33,000		
		432 LEASING OF DATA PROC EQUIP			100			100		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,550				1,550-	
SUBTOTAL FOR OTHR SER&CHR					553,038			551,488	1,550-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2		624	2		624		
		624 CLEANING SERVICES	1		310	1		1,860	1,550	
		671 TRAINING PRGM CITY EMPLOYEES	1		400	1		400		
		686 PROF SERV OTHER	1		500	1		500		
SUBTOTAL FOR CNTRCTL SVCS			5		1,834	5		3,384	1,550	
SUBTOTAL FOR BUDGET CODE 0407			5		560,490	5		560,490		
BUDGET CODE: 0408 WATER AUTHORITY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						6,566	6,566	
		101 PRINTING SUPPLIES						6,323	6,323	
		117 POSTAGE						7,000	7,000	
		199 DATA PROCESSING SUPPLIES						2,447	2,447	
SUBTOTAL FOR SUPPLYS&MATL								22,336	22,336	
30	PROPTY&EQUIP	337 BOOKS-OTHER			38,596			13,942	24,654-	
SUBTOTAL FOR PROPTY&EQUIP					38,596			13,942	24,654-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			9,268			9,268		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			402 TELEPHONE & OTHER COMMUNICATNS			4,122			4,122		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			439,802			439,802		
	856001	42C	HEAT LIGHT & POWER			5,543			5,543		
			SUBTOTAL FOR OTHR SER&CHR			458,735			458,735		
60	CNTRCTL SVCS		624 CLEANING SERVICES	1			1		2,318		2,318
			SUBTOTAL FOR CNTRCTL SVCS	1			1		2,318		2,318
			SUBTOTAL FOR BUDGET CODE 0408	1		497,331	1		497,331		
BUDGET CODE: 0409 OTPS-OMB (IFA)											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,947			6,947		
			117 POSTAGE			5,000			5,000		
			199 DATA PROCESSING SUPPLIES			6,000			6,000		
			SUBTOTAL FOR SUPPLYS&MATL			17,947			17,947		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,669			1,669		
			315 OFFICE EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
			337 BOOKS-OTHER			1,100			1,100		
			SUBTOTAL FOR PROPTY&EQUIP			6,769			6,769		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			35,913			35,913		
			400 CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
			403 OFFICE SERVICES			3,000			3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			985,761			985,761		
			417 ADVERTISING			9,500			9,500		
	856001	42C	HEAT LIGHT & POWER			28,394			28,394		
			451 NON OVERNIGHT TRVL EXP-GENERAL			250			250		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			966			966		
			454 OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000		
			SUBTOTAL FOR OTHR SER&CHR			1,096,784			1,096,784		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		36,735	1		36,735		
			615 PRINTING CONTRACTS	1		10,000	1		10,000		
			624 CLEANING SERVICES	1		11,533	1		11,533		
			686 PROF SERV OTHER	1		40,000	1		40,000		
			SUBTOTAL FOR CNTRCTL SVCS	4		98,268	4		98,268		
			SUBTOTAL FOR BUDGET CODE 0409	4		1,219,768	4		1,219,768		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			765			1,765		1,000
		101 PRINTING SUPPLIES			498			3,998		3,500
		117 POSTAGE						3,500		3,500
		199 DATA PROCESSING SUPPLIES			1,335			1,335		
		SUBTOTAL FOR SUPPLYS&MATL			2,598			10,598		8,000
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			350			350		
		337 BOOKS-OTHER			2,571			2,571		
		SUBTOTAL FOR PROPTY&EQUIP			2,921			2,921		
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,476			3,476		
	856001	42C HEAT LIGHT & POWER			7,482			7,482		
		SUBTOTAL FOR OTHR SER&CHR			10,958			10,958		
60		CNTRCTL SVCS								
		624 CLEANING SERVICES			2,500			2,500		
		686 PROF SERV OTHER			8,000					8,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,500			2,500		8,000-
		SUBTOTAL FOR BUDGET CODE 0410			26,977			26,977		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES				21	11,617,198		23	9,569,998	2	2,047,200-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS				21	12,266,698		23	9,880,498	2	2,386,200-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,461,890	12,266,698	7,438,423	9,880,498	2,386,200-
FINANCIAL PLAN SAVINGS		902-		350,902-	350,000-
APPROPRIATION		12,265,796		9,529,596	2,736,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,038,750		6,641,550	2,397,200-
OTHER CATEGORICAL		524,308		524,308	
CAPITAL FUNDS - I.F.A.		1,219,768		1,219,768	
STATE					
FEDERAL - C.D.		610,490		672,990	62,500
FEDERAL - OTHER		872,480		470,980	401,500-
INTRA-CITY SALES					
 TOTAL		 12,265,796		 9,529,596	 2,736,200-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0504 Pretrial Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	910,000	5	537,625	4-	372,375-
		SUBTOTAL FOR F/T SALARIED	9	910,000	5	537,625	4-	372,375-
		SUBTOTAL FOR BUDGET CODE 0504	9	910,000	5	537,625	4-	372,375-
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,401	1	184,000		401-
		SUBTOTAL FOR F/T SALARIED	1	184,401	1	184,000		401-
		SUBTOTAL FOR BUDGET CODE 0559	1	184,401	1	184,000		401-
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,266	4	292,266		
		SUBTOTAL FOR F/T SALARIED	4	292,266	4	292,266		
		SUBTOTAL FOR BUDGET CODE 0587	4	292,266	4	292,266		
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16								
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,058		204,058		
		SUBTOTAL FOR F/T SALARIED		204,058		204,058		
		SUBTOTAL FOR BUDGET CODE 5004		204,058		204,058		
BUDGET CODE: 5010 Justice Assistance Grant (JAG) FFY'21								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,284,221			25-	1,284,221-
		SUBTOTAL FOR F/T SALARIED	25	1,284,221			25-	1,284,221-
		SUBTOTAL FOR BUDGET CODE 5010	25	1,284,221			25-	1,284,221-
TOTAL FOR			39	2,874,946	10	1,217,949	29-	1,656,997-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,015	1	65,000			51,015-
		SUBTOTAL FOR F/T SALARIED	1	116,015	1	65,000			51,015-
		SUBTOTAL FOR BUDGET CODE 0501	1	116,015	1	65,000			51,015-
BUDGET CODE: 0502 Crisis Management System									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,415,000	13	1,128,779	2-		286,221-
		SUBTOTAL FOR F/T SALARIED	15	1,415,000	13	1,128,779	2-		286,221-
		SUBTOTAL FOR BUDGET CODE 0502	15	1,415,000	13	1,128,779	2-		286,221-
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	480,000	4	372,000	1-		108,000-
		SUBTOTAL FOR F/T SALARIED	5	480,000	4	372,000	1-		108,000-
		SUBTOTAL FOR BUDGET CODE 0503	5	480,000	4	372,000	1-		108,000-
BUDGET CODE: 0521 Office of Criminal Justice Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,240,245	24	3,987,853			252,392-
		SUBTOTAL FOR F/T SALARIED	24	4,240,245	24	3,987,853			252,392-
		SUBTOTAL FOR BUDGET CODE 0521	24	4,240,245	24	3,987,853			252,392-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	360,680	3	360,680			
		SUBTOTAL FOR F/T SALARIED	3	360,680	3	360,680			
		SUBTOTAL FOR BUDGET CODE 0552	3	360,680	3	360,680			
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	48	6,611,940	45	5,914,312	3-		697,628-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			87	9,486,886	55	7,132,261	32-	2,354,625-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	9,486,886	55	7,132,261	2,354,625-
FINANCIAL PLAN SAVINGS				184,401-	184,401-
APPROPRIATION	87	9,486,886	55	6,947,860	2,539,026-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,345,661		6,090,856	1,254,805-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE		292,266		292,266	
FEDERAL - C.D.					
FEDERAL - OTHER		1,488,279		204,058	1,284,221-
INTRA-CITY SALES					
TOTAL		9,486,886		6,947,860	2,539,026-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

		DEPARTMENTAL ESTI FY24			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT:	001 FULL YEAR POSITIONS				
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	120,000-120,000	1	120,000	120,000
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	227,786-227,786	1	227,786	227,786
95005	EXECUTIVE AGENCY COUNSEL	104,157-200,000	6	136,137	816,821
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	65,000-177,904	29	91,322	2,648,344
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 63,000	2	58,000	116,000
5179A	Senior Project Planner (CJCC)- Managerial Assignment	100,000-123,600	2	111,800	223,600
12851	SECRETARY	57,000- 60,000	2	58,500	117,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	65,000-181,672	10	126,884	1,268,838
	TOTAL FOR OBJECT 001		53		5,538,389

POSITION SCHEDULE FOR U/A 050	53	5,538,389
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	208,996
TOTAL FOR U/A 050	55	5,747,385

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 0559 Administrative Justice Coordinator										
30		PROPTY&EQUIP			5,000				5,000-	
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 0559			5,000				5,000-	
		TOTAL FOR			5,000				5,000-	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE										
10		SUPPLYS&MATL			1,162			1,762	600	
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			1,162			1,762	600	
30		PROPTY&EQUIP			1,800				1,800-	
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			1,800				1,800-	
40		OTHR SER&CHR			38			1,238	1,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL								
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			2,038			3,238	1,200	
		SUBTOTAL FOR BUDGET CODE 0501			5,000			5,000		
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes										
40		OTHR SER&CHR			34,200			14,200	20,000-	
		400 CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			34,200			14,200	20,000-	
		SUBTOTAL FOR BUDGET CODE 0503			34,200			14,200	20,000-	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD										
10		SUPPLYS&MATL			40,237			60,137	19,900	
		100 SUPPLIES + MATERIALS - GENERAL								
		110 FOOD & FORAGE SUPPLIES			5,500				5,500-	
		117 POSTAGE						1,741		
		SUBTOTAL FOR SUPPLYS&MATL			47,478			61,878	14,400	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	337	BOOKS-OTHER		22,207		14,857		7,350-
			SUBTOTAL FOR PROPTY&EQUIP		22,207		14,857		7,350-
40	OTHR SER&CHR	403	OFFICE SERVICES		750				750-
		412	RENTALS OF MISC.EQUIP		600				600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000		2,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		10,350		4,000		6,350-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	700			1-	700-
		622	TEMPORARY SERVICES	1	365	1	365		
			SUBTOTAL FOR CNTRCTL SVCS	2	1,065	1	365	1-	700-
			SUBTOTAL FOR BUDGET CODE 0531	2	81,100	1	81,100	1-	
BUDGET CODE: 0532 Safe Horizon - Hotline									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,372,255		1,372,255		
			SUBTOTAL FOR CNTRCTL SVCS		1,372,255		1,372,255		
			SUBTOTAL FOR BUDGET CODE 0532		1,372,255		1,372,255		
BUDGET CODE: 0533 Safe Horizon - Court									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	1,873,760	1	1,873,760		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,873,760	1	1,873,760		
			SUBTOTAL FOR BUDGET CODE 0533	1	1,873,760	1	1,873,760		
BUDGET CODE: 5018 Critical Time Intervention									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		37,817				37,817-
			SUBTOTAL FOR CNTRCTL SVCS		37,817				37,817-
			SUBTOTAL FOR BUDGET CODE 5018		37,817				37,817-
			TOTAL FOR CRIMINAL JUSTICE COORDINATOR	3	3,404,132	2	3,346,315	1-	57,817-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			3	3,409,132	2	3,346,315	1-	62,817-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,409,132		3,346,315	62,817-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,409,132		3,346,315	62,817-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,300		100,300	25,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER INTRA-CITY SALES		37,817			37,817-
TOTAL		3,409,132		3,346,315	62,817-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	41,428	5	41,428			
		SUBTOTAL FOR F/T SALARIED	5	41,428	5	41,428			
		SUBTOTAL FOR BUDGET CODE 0645	5	41,428	5	41,428			
		TOTAL FOR	5	41,428	5	41,428			
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,937,601	59	4,937,601			
		SUBTOTAL FOR F/T SALARIED	59	4,937,601	59	4,937,601			
03 UNSALARIED		031 UNSALARIED		44,634		44,634			
		SUBTOTAL FOR UNSALARIED		44,634		44,634			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581			
		042 LONGEVITY DIFFERENTIAL		4,977		4,977			
		047 OVERTIME		50,541		50,541			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599			
		SUBTOTAL FOR BUDGET CODE 0601	59	5,038,834	59	5,038,834			
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,031,756	34	2,031,756			
		SUBTOTAL FOR F/T SALARIED	34	2,031,756	34	2,031,756			
03 UNSALARIED		031 UNSALARIED		151,262		151,262			
		SUBTOTAL FOR UNSALARIED		151,262		151,262			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					7,838		7,838		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499			
SUBTOTAL FOR AMT TO SCHED					6,499		6,499		
SUBTOTAL FOR BUDGET CODE 0602				34	2,197,355	34	2,197,355		
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	58,660			
SUBTOTAL FOR F/T SALARIED				1	58,660	1	58,660		
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
SUBTOTAL FOR UNSALARIED					7,342		7,342		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747			
SUBTOTAL FOR FRINGE BENES					9,747		9,747		
SUBTOTAL FOR BUDGET CODE 0603				1	75,749	1	75,749		
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	693,917	6	693,917			
SUBTOTAL FOR F/T SALARIED				6	693,917	6	693,917		
SUBTOTAL FOR BUDGET CODE 0604				6	693,917	6	693,917		
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	618,949	10	618,949			
SUBTOTAL FOR F/T SALARIED				10	618,949	10	618,949		
03 UNSALARIED		031 UNSALARIED		31,769		31,769			
SUBTOTAL FOR UNSALARIED					31,769		31,769		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210		4,210		
SUBTOTAL FOR BUDGET CODE 0607				10	654,928	10	654,928		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	417,649	6	417,649			
SUBTOTAL FOR F/T SALARIED			6	417,649	6	417,649			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
SUBTOTAL FOR ADD GRS PAY				6,438		6,438			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205			
SUBTOTAL FOR FRINGE BENES				50,205		50,205			
SUBTOTAL FOR BUDGET CODE 0608			6	474,292	6	474,292			
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,232,474	10	1,232,474			
SUBTOTAL FOR F/T SALARIED			10	1,232,474	10	1,232,474			
03 UNSALARIED		031 UNSALARIED		34,760		34,760			
SUBTOTAL FOR UNSALARIED				34,760		34,760			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
SUBTOTAL FOR ADD GRS PAY				17,823		17,823			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643			
SUBTOTAL FOR FRINGE BENES				84,643		84,643			
SUBTOTAL FOR BUDGET CODE 0610			10	1,369,700	10	1,369,700			
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,307,105	36	2,443,105	11-	864,000-	
SUBTOTAL FOR F/T SALARIED			47	3,307,105	36	2,443,105	11-	864,000-	
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED				24,167		24,167			
SUBTOTAL FOR BUDGET CODE 0611			47	3,331,272	36	2,467,272	11-	864,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,998	5	162,998			
		SUBTOTAL FOR F/T SALARIED	5	162,998	5	162,998			
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
		SUBTOTAL FOR UNSALARIED		6,296		6,296			
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
		SUBTOTAL FOR ADD GRS PAY		5,410		5,410			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
		SUBTOTAL FOR FRINGE BENES		31,144		31,144			
		SUBTOTAL FOR BUDGET CODE 0612	5	205,848	5	205,848			
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021			
		SUBTOTAL FOR F/T SALARIED		293,021		293,021			
		SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021			
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721			
		SUBTOTAL FOR F/T SALARIED		270,721		270,721			
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721			
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077			
		SUBTOTAL FOR F/T SALARIED		289,077		289,077			
		SUBTOTAL FOR BUDGET CODE 0622		289,077		289,077			
BUDGET CODE: 0625 NYCHA - EAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	59,350	4	59,350			
		SUBTOTAL FOR F/T SALARIED	4	59,350	4	59,350			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0625			4	59,350	4	59,350	
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	315,000	4	315,000	
SUBTOTAL FOR F/T SALARIED			4	315,000	4	315,000	
SUBTOTAL FOR BUDGET CODE 0650			4	315,000	4	315,000	
TOTAL FOR OFFICE OF LABOR RELATIONS			186	15,269,064	175	14,405,064	11- 864,000-
TOTAL FOR OFF OF LABOR RELATIONS-PS			191	15,310,492	180	14,446,492	11- 864,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	15,310,492	180	14,446,492	864,000-
FINANCIAL PLAN SAVINGS	12-	255,080-	17-	581,080-	326,000-
APPROPRIATION	179	15,055,412	163	13,865,412	1,190,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,976,931	10,786,931	1,190,000-
OTHER CATEGORICAL	3,002,732	3,002,732	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	75,749	75,749	
TOTAL	15,055,412	13,865,412	1,190,000-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,856- 85,000	2	77,928	155,856
1002C	ADM MANAGER-NON-MGRL	90,000-128,909	2	109,455	218,909
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	68,203- 68,203	1	68,203	68,203
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	130,270-156,053	3	146,749	440,246
10025	ADMINISTRATIVE MANAGER	66,833-156,053	4	109,538	438,153
10026	ADMINISTRATIVE STAFF ANALYST	93,776-145,332	2	119,554	239,108
30087	AGENCY ATTORNEY	98,409- 98,409	1	98,409	98,409
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	147,198-219,255	6	174,959	1,049,754
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	41,389- 41,389	5	41,389	206,945
30098	ASSOCIATE COUNSEL (OLR)	179,567-179,567	1	179,567	179,567
13369	ASSOCIATE LABOR RELATIONS ANALYST	100,000-103,127	2	101,564	203,127
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	4	81,203	324,812
40526	BOOKKEEPER	59,076- 59,076	1	59,076	59,076
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-135,353	2	114,799	229,597
21744	CITY RESEARCH SCIENTIST	64,140-115,000	14	87,005	1,218,074
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,403- 49,779	4	43,090	172,358
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 32,520	8	32,520	260,160
56057	COMMUNITY ASSOCIATE	38,333- 49,253	14	41,786	584,998
56058	COMMUNITY COORDINATOR	54,100- 77,250	20	66,789	1,335,780
13622	COMPUTER SPECIALIST (OPERATIONS)	101,987-101,987	1	101,987	101,987
13632	COMPUTER SPECIALIST (SOFTWARE)	105,639-105,639	1	105,639	105,639
10050	COMPUTER SYSTEMS MANAGER	167,270-167,270	1	167,270	167,270
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,789- 92,789	1	92,789	92,789
30100	COUNSEL (OLR)	210,000-210,000	1	210,000	210,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,966- 48,966	1	48,966	48,966
06361	DEPUTY ASSISTANT COUNSEL (OLR)	80,114-100,639	4	93,221	372,882
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	219,255-238,167	2	228,711	457,422
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	150,000-150,000	1	150,000	150,000
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,180- 72,671	3	65,050	195,149
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	218,802-218,802	1	218,802	218,802
95005	EXECUTIVE AGENCY COUNSEL	145,498-180,000	3	161,166	483,498
10069	HEALTH SERVICES MANAGER	120,000-120,000	1	120,000	120,000
40235	INSURANCE ADVISOR	58,127- 65,818	15	59,551	893,267
13368	LABOR RELATIONS ANALYST	58,127- 67,699	3	62,837	188,510
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
30080	PARALEGAL AIDE	53,584- 53,584	1	53,584	53,584
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 78,758	12	64,761	777,127
10252	SECRETARY	40,761- 40,761	1	40,761	40,761
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	91,311- 91,311	1	91,311	91,311
12626	STAFF ANALYST	53,797- 73,980	3	60,525	181,574

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12704 TESTS AND MEASUREMENT SPECIALIST		90,776- 90,776	1	90,776	90,776
	TOTAL FOR OBJECT 001		156		12,832,032

	POSITION SCHEDULE FOR U/A 061		156		12,832,032
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		7		575,796
	TOTAL FOR U/A 061		163		13,407,828

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0656 Medicare Advantage Project									
60		CNTRCTL SVCS			695,923				695,923-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			695,923				695,923-
		SUBTOTAL FOR BUDGET CODE 0656			695,923				695,923-
		TOTAL FOR			695,923				695,923-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10		SUPPLYS&MATL	841001						
		10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL			8,953			8,953	
		100 SUPPLIES + MATERIALS - GENERAL			6,000			6,000	
		101 PRINTING SUPPLIES			800			800	
		199 DATA PROCESSING SUPPLIES			966			966	
		SUBTOTAL FOR SUPPLYS&MATL			16,719			16,719	
30		PROPTY&EQUIP	300		1,000			1,000	
		EQUIPMENT GENERAL							
		314 OFFICE FURITURE			494			494	
		315 OFFICE EQUIPMENT			1,000			1,000	
		337 BOOKS-OTHER			356			356	
		SUBTOTAL FOR PROPTY&EQUIP			2,850			2,850	
40		OTHR SER&CHR	017001						
		40X CONTRACTUAL SERVICES-GENERAL							
		068001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		226001 40X CONTRACTUAL SERVICES-GENERAL							
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		806001 40X CONTRACTUAL SERVICES-GENERAL			8,986				8,986-
		816001 40X CONTRACTUAL SERVICES-GENERAL			400,000				400,000-
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		826001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		846001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		42,823		42,823		
			403 OFFICE SERVICES		5,000		5,000		
			412 RENTALS OF MISC.EQUIP		12,324		12,324		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		475,133		66,147		408,986-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,427,270	1	1,427,520		250
		608	MAINT & REP GENERAL	1	1,500	1	1,500		
		686	PROF SERV OTHER	1	10,273	1	10,273		
			SUBTOTAL FOR CNTRCTL SVCS	3	1,439,043	3	1,439,293		250
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-
			SUBTOTAL FOR BUDGET CODE 0602	3	1,933,995	3	1,525,009		408,986-
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,395				1,395-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100	SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		101	PRINTING SUPPLIES		700		700		
		106	MOTOR VEHICLE FUEL				471		471
		117	POSTAGE		100		100		
		199	DATA PROCESSING SUPPLIES		50,627		50,627		
			SUBTOTAL FOR SUPPLYS&MATL		71,269		70,345		924-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,053		1,053		
		302	TELECOMMUNICATIONS EQUIPMENT		832		832		
		314	OFFICE FURITURE		310		310		
		315	OFFICE EQUIPMENT		1,190		1,190		
		337	BOOKS-OTHER		16,850		16,850		
			SUBTOTAL FOR PROPTY&EQUIP		20,235		20,235		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		70,931		62,631		8,300-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217		
		400	CONTRACTUAL SERVICES-GENERAL		44,592		44,592		
		402	TELEPHONE & OTHER COMMUNICATNS		523		523		
		403	OFFICE SERVICES		9,076		10,000		924
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,815,323		3,815,323		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		8,900		8,900		
			417 ADVERTISING		500		500		
			423 HEAT LIGHT & POWER		241		241		
			427 DATA PROCESSING SERVICES		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		3,960,303		3,952,927		7,376-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	1,358	1	1,358		
			622 TEMPORARY SERVICES	1	20,000	1	20,000		
			624 CLEANING SERVICES	1	28,228	1	28,228		
			682 PROF SERV LEGAL SERVICES	2	5,000	2	5,000		
			686 PROF SERV OTHER	1	116,594	1	116,594		
			SUBTOTAL FOR CNTRCTL SVCS	6	171,180	6	171,180		
			SUBTOTAL FOR BUDGET CODE 0604	6	4,222,987	6	4,214,687		8,300-
BUDGET CODE: 0607 PACES									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		220		220		
			315 OFFICE EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220		
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		280		280		
			403 OFFICE SERVICES		400		400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		27,824		27,824		
			SUBTOTAL FOR OTHR SER&CHR		28,504		28,504		
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	662	1	662		
			686 PROF SERV OTHER	1	300	1	300		
			SUBTOTAL FOR CNTRCTL SVCS	2	962	2	962		
			SUBTOTAL FOR BUDGET CODE 0607	2	32,186	2	32,186		
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40 OTHR SER&CHR	856001		41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				324,000		324,000	
SUBTOTAL FOR BUDGET CODE 0609				324,000		324,000	
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		45,528		45,528	
SUBTOTAL FOR OTHR SER&CHR				45,528		45,528	
SUBTOTAL FOR BUDGET CODE 0613				45,528		45,528	
BUDGET CODE: 0650 Thrive in Your Workplace							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		227,676		627,676	400,000
SUBTOTAL FOR SUPPLYS&MATL				227,676		627,676	400,000
SUBTOTAL FOR BUDGET CODE 0650				227,676		627,676	400,000
TOTAL FOR OFFICE OF LABOR RELATIONS			11	6,786,372	11	6,769,086	17,286-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			11	7,482,295	11	6,769,086	713,209-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,643,002	7,482,295	4,224,071	6,769,086	713,209-
FINANCIAL PLAN SAVINGS		474,644-		232,487-	242,157
APPROPRIATION		7,007,651		6,536,599	471,052-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,987,728		6,212,599	224,871
OTHER CATEGORICAL		1,019,923		324,000	695,923-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 7,007,651 6,536,599 471,052-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0710 Mayor's Office for International Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,263,096	11	1,219,413	1-	11	43,683-
		SUBTOTAL FOR F/T SALARIED	12	1,263,096	11	1,219,413	1-	11	43,683-
		SUBTOTAL FOR BUDGET CODE 0710	12	1,263,096	11	1,219,413	1-	11	43,683-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,263,096	11	1,219,413	1-	11	43,683-
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,263,096	11	1,219,413	1-	11	43,683-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	1,263,096	11	1,219,413	43,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,263,096	11	1,219,413	43,683-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,263,096	1,219,413	43,683-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,263,096	1,219,413	43,683-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

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

OBJECT: 001 FULL YEAR POSITIONS					
13272 EXECUTIVE ASST TO THE NYC COMMISSION TO THE UNITED NATIONS		65,000- 65,000	1	65,000	65,000
0668A SPECIAL ASSISTANT (MA)-MGRL		75,000-227,786	9	120,593	1,085,339
	TOTAL FOR OBJECT 001		10		1,150,339

	POSITION SCHEDULE FOR U/A 070		10		1,150,339
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		115,034
	TOTAL FOR U/A 070		11		1,265,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#			#			AMOUNT	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.										
BUDGET CODE: 0714 NYC COMM TO THE U N										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,892			8,842		6,950
		101 PRINTING SUPPLIES			200			200		
		117 POSTAGE			1,500			1,500		
		199 DATA PROCESSING SUPPLIES			100			100		
		SUBTOTAL FOR SUPPLYS&MATL			3,692			10,642		6,950
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			100			100		
		315 OFFICE EQUIPMENT			710			710		
		332 PURCH DATA PROCESSING EQUIPT			100			100		
		337 BOOKS-OTHER			1,800			10,150		8,350
		SUBTOTAL FOR PROPTY&EQUIP			2,710			11,060		8,350
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			143			143		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		403 OFFICE SERVICES			1,300			1,300		
		414 RENTALS - LAND BLDGS & STRUCTS			226,518			226,518		
		451 NON OVERNIGHT TRVL EXP-GENERAL			643			343		300-
		453 OVERNIGHT TRVL EXP-GENERAL			6,000					6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,000					9,000-
		SUBTOTAL FOR OTHR SER&CHR			244,104			228,804		15,300-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	1		200	1		200		
		622 TEMPORARY SERVICES	1		200	1		200		
		660 ECONOMIC DEVELOPMENT	1		63	1		63		
		671 TRAINING PRGM CITY EMPLOYEES	1		52	1		52		
		SUBTOTAL FOR CNTRCTL SVCS	4		515	4		515		
70		FXD MIS CHGS								
		771 PAYMENTS TO MILITARY AND OTHER			260			260		
		SUBTOTAL FOR FXD MIS CHGS			260			260		
		SUBTOTAL FOR BUDGET CODE 0714	4		251,281	4		251,281		
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4		251,281	4		251,281		
		TOTAL FOR NYC COMM TO THE UN-OTPS	4		251,281	4		251,281		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		251,281		251,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		251,281		251,281	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		251,281		251,281	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		251,281		251,281	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0901 Technology Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,574,115		247,299	31-	2,326,816-	
SUBTOTAL FOR F/T SALARIED			31	2,574,115		247,299	31-	2,326,816-	
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		2,110				2,110-	
SUBTOTAL FOR ADD GRS PAY				2,110				2,110-	
SUBTOTAL FOR BUDGET CODE 0901			31	2,576,225		247,299	31-	2,328,926-	
BUDGET CODE: 0908 Technology Strategy IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,197				5,197-	
SUBTOTAL FOR F/T SALARIED				5,197				5,197-	
SUBTOTAL FOR BUDGET CODE 0908				5,197				5,197-	
BUDGET CODE: 0910 Administration CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,365,775	22	1,190,992	5	174,783-	
SUBTOTAL FOR F/T SALARIED			17	1,365,775	22	1,190,992	5	174,783-	
04 ADD GRS PAY		047 OVERTIME		24,532		24,532			
SUBTOTAL FOR ADD GRS PAY				24,532		24,532			
SUBTOTAL FOR BUDGET CODE 0910			17	1,390,307	22	1,215,524	5	174,783-	
BUDGET CODE: 0911 Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	209,730	7	51,981		157,749-	
SUBTOTAL FOR F/T SALARIED			7	209,730	7	51,981		157,749-	
04 ADD GRS PAY		047 OVERTIME		23,081		23,081			
SUBTOTAL FOR ADD GRS PAY				23,081		23,081			
SUBTOTAL FOR BUDGET CODE 0911			7	232,811	7	75,062		157,749-	
BUDGET CODE: 0912 Administration IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				2,756		2,756		
SUBTOTAL FOR BUDGET CODE 0912				2,756		2,756		
BUDGET CODE: 0920 Executive CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	941,302	7	1,392,822	1	451,520
SUBTOTAL FOR F/T SALARIED			6	941,302	7	1,392,822	1	451,520
SUBTOTAL FOR BUDGET CODE 0920			6	941,302	7	1,392,822	1	451,520
BUDGET CODE: 0921 Executive IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	346,355	3			346,355-
SUBTOTAL FOR F/T SALARIED			3	346,355	3			346,355-
SUBTOTAL FOR BUDGET CODE 0921			3	346,355	3			346,355-
BUDGET CODE: 0922 Exec HHSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	481,221	3	481,221		
SUBTOTAL FOR F/T SALARIED			3	481,221	3	481,221		
SUBTOTAL FOR BUDGET CODE 0922			3	481,221	3	481,221		
BUDGET CODE: 0926 Technology Strategy EDS CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		239,189	34	3,957,065	34	3,717,876
SUBTOTAL FOR F/T SALARIED				239,189	34	3,957,065	34	3,717,876
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		2,110				2,110-
SUBTOTAL FOR ADD GRS PAY				2,110				2,110-
SUBTOTAL FOR BUDGET CODE 0926				241,299	34	3,957,065	34	3,715,766
BUDGET CODE: 0927 Technology Strategy EDS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS				164,000		164,000
SUBTOTAL FOR F/T SALARIED						164,000		164,000
SUBTOTAL FOR BUDGET CODE 0927						164,000		164,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0930 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	683,899	11	1,035,750	3	351,851
		SUBTOTAL FOR F/T SALARIED	8	683,899	11	1,035,750	3	351,851
		SUBTOTAL FOR BUDGET CODE 0930	8	683,899	11	1,035,750	3	351,851
BUDGET CODE: 0931 General Counsel IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	294,285	2	558,710		264,425
		SUBTOTAL FOR F/T SALARIED	2	294,285	2	558,710		264,425
		SUBTOTAL FOR BUDGET CODE 0931	2	294,285	2	558,710		264,425
BUDGET CODE: 0945 CIP IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	949,670	11	949,670		
		SUBTOTAL FOR F/T SALARIED	11	949,670	11	949,670		
		SUBTOTAL FOR BUDGET CODE 0945	11	949,670	11	949,670		
BUDGET CODE: 0946 CIP CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,036,257	10	1,021,000		15,257-
		SUBTOTAL FOR F/T SALARIED	10	1,036,257	10	1,021,000		15,257-
		SUBTOTAL FOR BUDGET CODE 0946	10	1,036,257	10	1,021,000		15,257-
BUDGET CODE: 0947 OMWBE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,056,448	11	1,189,000	3	132,552
		SUBTOTAL FOR F/T SALARIED	8	1,056,448	11	1,189,000	3	132,552
		SUBTOTAL FOR BUDGET CODE 0947	8	1,056,448	11	1,189,000	3	132,552
BUDGET CODE: 0948 MOO-DATA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	282,669			2-	282,669-
		SUBTOTAL FOR F/T SALARIED	2	282,669			2-	282,669-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0948			2	282,669				2-	282,669-
BUDGET CODE: 0950 Info Technology CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,069,369	25	2,241,961		14	1,172,592
SUBTOTAL FOR F/T SALARIED			11	1,069,369	25	2,241,961		14	1,172,592
SUBTOTAL FOR BUDGET CODE 0950			11	1,069,369	25	2,241,961		14	1,172,592
BUDGET CODE: 0951 IT OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,341	1	446,257			397,916
SUBTOTAL FOR F/T SALARIED			1	48,341	1	446,257			397,916
SUBTOTAL FOR BUDGET CODE 0951			1	48,341	1	446,257			397,916
BUDGET CODE: 0952 IT HHSA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,503,208	13	1,503,208			
SUBTOTAL FOR F/T SALARIED			13	1,503,208	13	1,503,208			
SUBTOTAL FOR BUDGET CODE 0952			13	1,503,208	13	1,503,208			
BUDGET CODE: 0960 External Affairs CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,479,532	5	485,905		12-	993,627-
SUBTOTAL FOR F/T SALARIED			17	1,479,532	5	485,905		12-	993,627-
SUBTOTAL FOR BUDGET CODE 0960			17	1,479,532	5	485,905		12-	993,627-
BUDGET CODE: 0961 External Affairs IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,735	1				51,735-
SUBTOTAL FOR F/T SALARIED			1	51,735	1				51,735-
SUBTOTAL FOR BUDGET CODE 0961			1	51,735	1				51,735-
BUDGET CODE: 0962 External Affairs IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,359		12,359			
SUBTOTAL FOR F/T SALARIED				12,359		12,359			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0962				12,359		12,359	
BUDGET CODE: 0970 Business Optimization CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	501,160	10	982,327	3 481,167
SUBTOTAL FOR F/T SALARIED			7	501,160	10	982,327	3 481,167
SUBTOTAL FOR BUDGET CODE 0970			7	501,160	10	982,327	3 481,167
BUDGET CODE: 0971 Business Optimization IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	503,020	11	202,400	300,620-
SUBTOTAL FOR F/T SALARIED			11	503,020	11	202,400	300,620-
SUBTOTAL FOR BUDGET CODE 0971			11	503,020	11	202,400	300,620-
BUDGET CODE: 0972 LM HNSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	951,745	10	951,745	
SUBTOTAL FOR F/T SALARIED			10	951,745	10	951,745	
SUBTOTAL FOR BUDGET CODE 0972			10	951,745	10	951,745	
BUDGET CODE: 0976 Procurement Ops Social Services HNSD CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,282			10,282-
SUBTOTAL FOR F/T SALARIED				10,282			10,282-
SUBTOTAL FOR BUDGET CODE 0976				10,282			10,282-
BUDGET CODE: 0980 Procurement Accelerator CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	961,246	20	2,006,000	5 1,044,754
SUBTOTAL FOR F/T SALARIED			15	961,246	20	2,006,000	5 1,044,754
SUBTOTAL FOR BUDGET CODE 0980			15	961,246	20	2,006,000	5 1,044,754
BUDGET CODE: 0981 Procurement Accelerator IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	365,684	5	996,147	630,463

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	5	365,684	5	996,147		630,463
		SUBTOTAL FOR BUDGET CODE 0981	5	365,684	5	996,147		630,463
BUDGET CODE: 0982 PrcAcel HHSa								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,265	5	490,265		
		SUBTOTAL FOR F/T SALARIED	5	490,265	5	490,265		
		SUBTOTAL FOR BUDGET CODE 0982	5	490,265	5	490,265		
BUDGET CODE: 0990 Strategic Initiatives CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	547,575			11-	547,575-
		SUBTOTAL FOR F/T SALARIED	11	547,575			11-	547,575-
		SUBTOTAL FOR BUDGET CODE 0990	11	547,575			11-	547,575-
BUDGET CODE: 0991 Strategic Initiatives IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	676,148	7			676,148-
		SUBTOTAL FOR F/T SALARIED	7	676,148	7			676,148-
		SUBTOTAL FOR BUDGET CODE 0991	7	676,148	7			676,148-
BUDGET CODE: 1040 DOE IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	800,000	10	800,000		
		SUBTOTAL FOR F/T SALARIED	10	800,000	10	800,000		
		SUBTOTAL FOR BUDGET CODE 1040	10	800,000	10	800,000		
BUDGET CODE: 1041 OEO CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000			1-	85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000			1-	85,000-
		SUBTOTAL FOR BUDGET CODE 1041	1	85,000			1-	85,000-
TOTAL FOR			233	20,577,370	244	23,408,453	11	2,831,083

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0942 Office of Contract Services - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS				81,000			81,000
		SUBTOTAL FOR F/T SALARIED				81,000			81,000
		SUBTOTAL FOR BUDGET CODE 0942				81,000			81,000
		TOTAL FOR D/M FOR OPERATIONS				81,000			81,000
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			233	20,577,370	244	23,489,453		11	2,912,083

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	233	20,577,370	244	23,489,453	2,912,083
FINANCIAL PLAN SAVINGS	14	3,278,752	38-	4,664,682-	7,943,434-
APPROPRIATION	247	23,856,122	206	18,824,771	5,031,351-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,858,653	11,109,971	4,748,682-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,523,576	2,523,576	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,473,893	5,191,224	282,669-
TOTAL	23,856,122	18,824,771	5,031,351-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	185,000-185,000	1	185,000	185,000
10015	ADMINISTRATIVE ENGINEER	150,000-150,000	1	150,000	150,000
10025	ADMINISTRATIVE MANAGER	113,057-113,057	1	113,057	113,057
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,254- 84,254	1	84,254	84,254
10026	ADMINISTRATIVE STAFF ANALYST	130,000-227,786	4	159,447	637,786
10050	COMPUTER SYSTEMS MANAGER	123,600-184,162	7	153,598	1,075,189
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,611-117,661	4	109,064	436,254
95005	EXECUTIVE AGENCY COUNSEL	139,335-184,162	3	169,220	507,659
91415	GRAPHIC ARTIST	79,389- 79,389	1	79,389	79,389
06405	MAYORAL OFFICE ASSISTANT	49,327- 76,154	11	56,407	620,481
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,599- 72,599	1	72,599	72,599
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-200,000	113	97,948	11,068,073
05277	RESEARCH PROJECTS COORDINATOR (MA)	54,100- 70,000	26	56,920	1,479,910
0668A	SPECIAL ASSISTANT (MA)-MGRL	75,905- 75,905	1	75,905	75,905
TOTAL FOR OBJECT 001			175		16,585,556

POSITION SCHEDULE FOR U/A 090			175		16,585,556
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,938,013
TOTAL FOR U/A 090			206		19,523,569

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: CR04 ARPA Funding - OTPS - MOCS										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			2,409,839		2,409,839-
		SUBTOTAL FOR CNTRCTL SVCS						2,409,839		2,409,839-
		SUBTOTAL FOR BUDGET CODE CR04						2,409,839		2,409,839-
BUDGET CODE: 0900 Procurement Data Warehouse										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		528,060		528,060
		SUBTOTAL FOR CNTRCTL SVCS				1		528,060		528,060
		SUBTOTAL FOR BUDGET CODE 0900				1		528,060		528,060
BUDGET CODE: 0901 Technology Strategy										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			63,660		66,000
			199		DATA PROCESSING SUPPLIES			555,815		2,340
		SUBTOTAL FOR SUPPLYS&MATL						619,475		555,815-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			6,000		6,000-
		SUBTOTAL FOR PROPTY&EQUIP						6,000		6,000-
40		OTHR SER&CHR	403		OFFICE SERVICES			11,000		11,000-
		SUBTOTAL FOR OTHR SER&CHR						11,000		11,000-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			24,381,513		2,717,492
			671		TRAINING PRGM CITY EMPLOYEES	1		8,700		1-
			684		PROF SERV COMPUTER SERVICES	1		5,906,685		980,933
		SUBTOTAL FOR CNTRCTL SVCS				2		30,296,898		1-
		SUBTOTAL FOR BUDGET CODE 0901				2		30,933,373		1-
BUDGET CODE: 0910 Administration CTL										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			5,000		5,000-
			100		SUPPLIES + MATERIALS - GENERAL			84,598		225,160
			110		FOOD & FORAGE SUPPLIES			5,000		5,000-
			199		DATA PROCESSING SUPPLIES			231,822		231,822-
		SUBTOTAL FOR SUPPLYS&MATL						326,420		225,160

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									# CNTRCT
									AMOUNT
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		119				119-
		337	BOOKS-OTHER		63,104				63,104-
		SUBTOTAL FOR PROPTY&EQUIP			63,223				63,223-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,600				6,600-
		404	TRAVELING EXPENSES		70				70-
		412	RENTALS OF MISC.EQUIP		19,103				19,103-
		414	RENTALS - LAND BLDGS & STRUCTS		475,861				475,861-
	856001	42C	HEAT LIGHT & POWER		69,199			69,199	
		424	CLEANING SERVICES		10,000				10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		213				213-
		453	OVERNIGHT TRVL EXP-GENERAL		5,355				5,355-
		454	OVERNIGHT TRVL EXP-SPECIAL		869				869-
		SUBTOTAL FOR OTHR SER&CHR			587,270			69,199	518,071-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,964,688			343,367	1,621,321-
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,000				1- 4,000-
		633	TRANSPORTATION EXPENDITURES	1	3,000				1- 3,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,082				1,082-
		688	BANK CHARGES PUBLIC ASST ACCT	1	24,992				1- 24,992-
		SUBTOTAL FOR CNTRCTL SVCS		3	1,997,762			343,367	3- 1,654,395-
		SUBTOTAL FOR BUDGET CODE 0910		3	2,974,675			637,726	3- 2,336,949-
BUDGET CODE: 0930 General Counsel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500			7,000	4,500
		199	DATA PROCESSING SUPPLIES		5,080				5,080-
		SUBTOTAL FOR SUPPLYS&MATL			7,580			7,000	580-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,200				3,200-
		SUBTOTAL FOR PROPTY&EQUIP			3,200				3,200-
40	OTHR SER&CHR	403	OFFICE SERVICES		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	900				1- 900-
		SUBTOTAL FOR CNTRCTL SVCS		1	900				1- 900-
		SUBTOTAL FOR BUDGET CODE 0930		1	21,680			7,000	1- 14,680-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 0945 CIP IC										
60		CNTRCTL SVCS	686		7,250			7,500	250	
		SUBTOTAL FOR CNTRCTL SVCS			7,250			7,500	250	
70	FXD	MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			250				250-	
		SUBTOTAL FOR FXD MIS CHGS			250				250-	
		SUBTOTAL FOR BUDGET CODE 0945			7,500			7,500		
BUDGET CODE: 0946 CIP CTL										
40		OTHR SER&CHR	499		44,000				44,000-	
		SUBTOTAL FOR OTHR SER&CHR			44,000				44,000-	
		SUBTOTAL FOR BUDGET CODE 0946			44,000				44,000-	
BUDGET CODE: 0950 Info Technology CTL										
10		SUPPLYS&MATL	100		122,907			195,018	72,111	
		199 DATA PROCESSING SUPPLIES			169,094				169,094-	
		SUBTOTAL FOR SUPPLYS&MATL			292,001			195,018	96,983-	
30		PROPTY&EQUIP	332		4,858				4,858-	
		SUBTOTAL FOR PROPTY&EQUIP			4,858				4,858-	
40		OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES			17,741			17,741		
		SUBTOTAL FOR OTHR SER&CHR			17,741			17,741		
60		CNTRCTL SVCS	600		57,768				57,768-	
		671 TRAINING PRGM CITY EMPLOYEES			5,500				5,500-	
		SUBTOTAL FOR CNTRCTL SVCS			63,268				63,268-	
		SUBTOTAL FOR BUDGET CODE 0950			377,868			212,759	165,109-	
BUDGET CODE: 0960 External Affairs CTL										
10		SUPPLYS&MATL	100		81,091			82,000	909	
		199 DATA PROCESSING SUPPLIES			909				909-	
		SUBTOTAL FOR SUPPLYS&MATL			82,000			82,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000				55,000-	
		SUBTOTAL FOR CNTRCTL SVCS		55,000				55,000-	
		SUBTOTAL FOR BUDGET CODE 0960		137,000		82,000		55,000-	
BUDGET CODE: 0970 Business Optimization CTL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000			
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		199,185				199,185-	
		SUBTOTAL FOR CNTRCTL SVCS		199,185				199,185-	
		SUBTOTAL FOR BUDGET CODE 0970		228,185		25,000		203,185-	
BUDGET CODE: 0979 City Council Discretionary									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,594				6,594-	
		SUBTOTAL FOR SUPPLYS&MATL		6,594				6,594-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		474,406				474,406-	
		SUBTOTAL FOR CNTRCTL SVCS		474,406				474,406-	
		SUBTOTAL FOR BUDGET CODE 0979		481,000				481,000-	
BUDGET CODE: 0980 Procurement Accelerator CTL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,303		23,460		13,843-	
		SUBTOTAL FOR SUPPLYS&MATL		37,303		23,460		13,843-	
		SUBTOTAL FOR BUDGET CODE 0980		37,303		23,460		13,843-	
BUDGET CODE: 0990 Strategic Initiatives CTL									
30 PROPTY&EQUIP		337 BOOKS-OTHER		700				700-	
		SUBTOTAL FOR PROPTY&EQUIP		700				700-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	736,000			736,000	
				SUBTOTAL FOR OTHR SER&CHR	736,000			736,000	
				SUBTOTAL FOR BUDGET CODE 0990	736,700			736,000	700-
BUDGET CODE: 1023 Procurement Ops Central Ops ASEN CTL									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	22,040				22,040-
				686 PROF SERV OTHER	22,040				22,040-
				SUBTOTAL FOR CNTRCTL SVCS	44,080				44,080-
				SUBTOTAL FOR BUDGET CODE 1023	44,080				44,080-
TOTAL FOR				7	38,433,203	2		11,930,615	5- 26,502,588-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER				7	38,433,203	2		11,930,615	5- 26,502,588-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,190	38,433,203	86,940	11,930,615	26,502,588-
FINANCIAL PLAN SAVINGS				2,001,582	2,001,582
APPROPRIATION		38,433,203		13,932,197	24,501,006-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,015,864		13,924,697	22,091,167-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,409,839			2,409,839-
INTRA-CITY SALES		7,500		7,500	
TOTAL		38,433,203		13,932,197	24,501,006-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 Office for People with Disabilities- IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,086	1	138,086			
		SUBTOTAL FOR F/T SALARIED	1	138,086	1	138,086			
		SUBTOTAL FOR BUDGET CODE 2617	1	138,086	1	138,086			
BUDGET CODE: 2620 Handicapped Parking Education									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,918		4,918			
		SUBTOTAL FOR F/T SALARIED		4,918		4,918			
		SUBTOTAL FOR BUDGET CODE 2620		4,918		4,918			
		TOTAL FOR	1	143,004	1	143,004			
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 Office for People with Disabilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	388,179	3	388,180			1
		SUBTOTAL FOR F/T SALARIED	3	388,179	3	388,180			1
		SUBTOTAL FOR BUDGET CODE 2610	3	388,179	3	388,180			1
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,932	2	123,932			
		SUBTOTAL FOR F/T SALARIED	2	123,932	2	123,932			
		SUBTOTAL FOR BUDGET CODE 2613	2	123,932	2	123,932			
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,889	1	92,889			
		SUBTOTAL FOR F/T SALARIED	1	92,889	1	92,889			
		SUBTOTAL FOR BUDGET CODE 2615	1	92,889	1	92,889			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR HUMAN SVC			6	605,000	6	605,001	1
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			7	748,004	7	748,005	1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	748,004	7	748,005	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	748,004	7	748,005	1

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		388,179		388,180	1
OTHER CATEGORICAL		4,918		4,918	
CAPITAL FUNDS - I.F.A.		138,086		138,086	
STATE					
FEDERAL - C.D.		216,821		216,821	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		748,004		748,005	1

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06811	DIRECTOR OF OFFICE FOR PEOPLE WITH DISABILITIES (MA)	227,786-227,786	1	227,786	227,786
06405	MAYORAL OFFICE ASSISTANT	51,564- 51,564	1	51,564	51,564
0668A	SPECIAL ASSISTANT (MA)-MGRL	71,162-116,875	3	94,659	283,977
TOTAL FOR OBJECT 001			5		563,327

POSITION SCHEDULE FOR U/A 260			5		563,327
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		225,331
TOTAL FOR U/A 260			7		788,658

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		835		835			
		SUBTOTAL FOR SUPPLYS&MATL		835		835			
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,003		1,003			
		453 OVERNIGHT TRVL EXP-GENERAL		300		300			
		SUBTOTAL FOR OTHR SER&CHR		1,303		1,303			
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		7,337		7,337			
		SUBTOTAL FOR CNTRCTL SVCS		7,337		7,337			
		SUBTOTAL FOR BUDGET CODE 2613		9,475		9,475			
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		988		1,384			396
		SUBTOTAL FOR SUPPLYS&MATL		988		1,384			396
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,367		1,367			
		SUBTOTAL FOR PROPTY&EQUIP		1,367		1,367			
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		930		930			
		417 ADVERTISING		200		200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		140		100			40-
		453 OVERNIGHT TRVL EXP-GENERAL		750		750			
		454 OVERNIGHT TRVL EXP-SPECIAL		250		250			
		SUBTOTAL FOR OTHR SER&CHR		2,270		2,230			40-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	356				1-	356-
		622 TEMPORARY SERVICES	1	8,519	1	8,519			
		SUBTOTAL FOR CNTRCTL SVCS	2	8,875	1	8,519		1-	356-
		SUBTOTAL FOR BUDGET CODE 2614	2	13,500	1	13,500		1-	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	2	78,366	2	78,366			
		SUBTOTAL FOR CNTRCTL SVCS	2	78,366	2	78,366			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2615			2	78,366	2	78,366	
TOTAL FOR D/M FOR HUMAN SVC			4	101,341	3	101,341	1-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS			4	101,341	3	101,341	1-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFF FOR PEOPLE WITH DISAB-OTPS					
TOTALS FOR OPERATING BUDGET		101,341		101,341	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,341		101,341	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,500		13,500	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		87,841		87,841	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,341		101,341	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3420 Community Affairs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,018,888	22	2,157,786		138,898	
		SUBTOTAL FOR F/T SALARIED	22	2,018,888	22	2,157,786		138,898	
		SUBTOTAL FOR BUDGET CODE 3420	22	2,018,888	22	2,157,786		138,898	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	22	2,018,888	22	2,157,786		138,898	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	22	2,018,888	22	2,157,786		138,898	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,018,888	22	2,157,786	138,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,018,888	22	2,157,786	138,898

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,018,888	2,157,786	138,898
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,018,888	2,157,786	138,898

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- DEPARTMENTAL ESTI FY24 -----					
OBJECT: 001 FULL YEAR POSITIONS					
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	227,786-227,786	1	227,786	227,786
0668A	SPECIAL ASSISTANT (MA)-MGRL	80,000-140,000	18	94,444	1,700,000
	TOTAL FOR OBJECT 001		19		1,927,786

	POSITION SCHEDULE FOR U/A 340		19		1,927,786
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		304,387
	TOTAL FOR U/A 340		22		2,232,173

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3424 C A U										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,736			3,436		1,700
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			2,200			500		1,700-
		117 POSTAGE						1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			4,436			5,436		1,000
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			1,700			1,700		
		337 BOOKS-OTHER			399			1,100		701
		SUBTOTAL FOR PROPTY&EQUIP			2,099			2,800		701
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		453 OVERNIGHT TRVL EXP-GENERAL			2,620					2,620-
		SUBTOTAL FOR OTHR SER&CHR			3,620			1,000		2,620-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS	1		1,701				1-	1,701-
		622 TEMPORARY SERVICES	1		18,144	1		20,764		2,620
		SUBTOTAL FOR CNTRCTL SVCS	2		19,845	1		20,764	1-	919
		SUBTOTAL FOR BUDGET CODE 3424	2		30,000	1		30,000	1-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2		30,000	1		30,000	1-	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	2		30,000	1		30,000	1-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3510 Commission on Women Issues									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	881,217	7	825,000		56,217-	
		SUBTOTAL FOR F/T SALARIED	7	881,217	7	825,000		56,217-	
		SUBTOTAL FOR BUDGET CODE 3510	7	881,217	7	825,000		56,217-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	7	881,217	7	825,000		56,217-	
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	7	881,217	7	825,000		56,217-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	881,217	7	825,000	56,217-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	881,217	7	825,000	56,217-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	881,217	825,000	56,217-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	881,217	825,000	56,217-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06818	EXECUTIVE DIRECTOR ON COMMISSION ON GENDER EQUALITY (MA)	200,000-200,000	1	200,000	200,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	85,000-120,000	6	104,167	625,000
	TOTAL FOR OBJECT 001		7		825,000

	POSITION SCHEDULE FOR U/A 350		7		825,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 350		7		825,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL			177,538			147,171		30,367-
		100 SUPPLIES + MATERIALS - GENERAL								600-
		110 FOOD & FORAGE SUPPLIES			600					
		117 POSTAGE			76			76		
		SUBTOTAL FOR SUPPLYS&MATL			178,214			147,247		30,967-
30		PROPTY&EQUIP			200			100		100-
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			200			100		100-
40		OTHR SER&CHR			2,494			594		1,900-
		400 CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS			100			100		
		403 OFFICE SERVICES			46,276			276		46,000-
		412 RENTALS OF MISC.EQUIP			2,860			2,860		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,798			300		1,498-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
		453 OVERNIGHT TRVL EXP-GENERAL			194			194		
		SUBTOTAL FOR OTHR SER&CHR			54,222			4,824		49,398-
60		CNRCTL SVCS			1,600				1-	1,600-
		600 CONTRACTUAL SERVICES GENERAL		1						
		615 PRINTING CONTRACTS		1	2,535				1-	2,535-
		622 TEMPORARY SERVICES		1	400				1-	400-
		SUBTOTAL FOR CNRCTL SVCS		3	4,535				3-	4,535-
		SUBTOTAL FOR BUDGET CODE 3514		3	237,171			152,171	3-	85,000-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		3	237,171			152,171	3-	85,000-
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT		3	237,171			152,171	3-	85,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

COMMISSION ON GENDER EQUITY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		237,171		152,171	85,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		237,171		152,171	85,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		237,171		152,171	85,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		237,171		152,171	85,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3812 Office of Operations - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	887,535	8	887,535			
		SUBTOTAL FOR F/T SALARIED	8	887,535	8	887,535			
		SUBTOTAL FOR BUDGET CODE 3812	8	887,535	8	887,535			
BUDGET CODE: 3840 Office of Climate and Resiliency									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,100,000	27	3,100,000			
		SUBTOTAL FOR F/T SALARIED	27	3,100,000	27	3,100,000			
		SUBTOTAL FOR BUDGET CODE 3840	27	3,100,000	27	3,100,000			
		TOTAL FOR	35	3,987,535	35	3,987,535			
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3810 OFF OF OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,836,447	22	2,395,897	6-		440,550-
		SUBTOTAL FOR F/T SALARIED	28	2,836,447	22	2,395,897	6-		440,550-
04 ADD GRS PAY		047 OVERTIME		3,735		3,735			
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735			
		SUBTOTAL FOR BUDGET CODE 3810	28	2,840,182	22	2,399,632	6-		440,550-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	787,841		40,000	6-		747,841-
		SUBTOTAL FOR F/T SALARIED	6	787,841		40,000	6-		747,841-
		SUBTOTAL FOR BUDGET CODE 3825	6	787,841		40,000	6-		747,841-
BUDGET CODE: 3830 Climate Policy & Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,397					39,397-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				39,397			39,397-
SUBTOTAL FOR BUDGET CODE 3830				39,397			39,397-
BUDGET CODE: 3835 MAYOR'S OFFICE OF ECONOMIC OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,151,181	4	543,853	4- 607,328-
SUBTOTAL FOR F/T SALARIED			8	1,151,181	4	543,853	4- 607,328-
SUBTOTAL FOR BUDGET CODE 3835			8	1,151,181	4	543,853	4- 607,328-
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	342,002	7	342,002	
SUBTOTAL FOR F/T SALARIED			7	342,002	7	342,002	
SUBTOTAL FOR BUDGET CODE 3850			7	342,002	7	342,002	
TOTAL FOR D/M FOR OPERATIONS			49	5,160,603	33	3,325,487	16- 1,835,116-
TOTAL FOR OFFICE OF OPERATIONS-PS			84	9,148,138	68	7,313,022	16- 1,835,116-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	9,148,138	68	7,313,022	1,835,116-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	84	9,148,138	68	7,313,022	1,835,116-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,918,601	6,083,485	1,835,116-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	887,535	887,535	
STATE			
FEDERAL - C.D.	342,002	342,002	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,148,138	7,313,022	1,835,116-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	75,000- 75,000	1	75,000	75,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,888- 47,888	1	47,888	47,888
06405	MAYORAL OFFICE ASSISTANT	44,039- 44,039	1	44,039	44,039
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364	89,364
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	125,000-125,000	1	125,000	125,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	73,098-227,786	24	110,085	2,642,043
05277	RESEARCH PROJECTS COORDINATOR (MA)	54,100- 54,100	1	54,100	54,100
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 42,970	5	42,970	214,850
0668A	SPECIAL ASSISTANT (MA)-MGRL	70,900-227,786	18	115,371	2,076,680
TOTAL FOR OBJECT 001			54		5,431,660
POSITION SCHEDULE FOR U/A 380			54		5,431,660
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		1,408,208
TOTAL FOR U/A 380			68		6,839,868

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 3840 Office of Climate and Resiliency										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			30,000	30,000	
		SUBTOTAL FOR SUPPLYS&MATL						30,000	30,000	
		SUBTOTAL FOR BUDGET CODE 3840						30,000	30,000	
		TOTAL FOR						30,000	30,000	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 3814 OFF OF OPERATIONS										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			500	500	
			100		SUPPLIES + MATERIALS - GENERAL			4,031	24,745	20,714
			101		PRINTING SUPPLIES			350	350	
			110		FOOD & FORAGE SUPPLIES			1,500	1,000	500-
			117		POSTAGE			1,152	1,152	
			199		DATA PROCESSING SUPPLIES			4,950	4,950	
		SUBTOTAL FOR SUPPLYS&MATL						12,483	32,697	20,214
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			733	733	
			314		OFFICE FURITURE			1,150	1,150	
			315		OFFICE EQUIPMENT			519	519	
			332		PURCH DATA PROCESSING EQUIPT			4,499	4,499	
			337		BOOKS-OTHER			2,820	1,000	1,820-
		SUBTOTAL FOR PROPTY&EQUIP						9,721	7,901	1,820-
40	OTHR SER&CHR		400		CONTRACTUAL SERVICES-GENERAL			1,616	1,616	
			402		TELEPHONE & OTHER COMMUNICATNS			1,575	1,575	
			403		OFFICE SERVICES			7,300	7,300	
			404		TRAVELING EXPENSES			195	195	
			407		MAINT & REP OF MOTOR VEH EQUIP			299	299	
			412		RENTALS OF MISC.EQUIP			200		200-
			417		ADVERTISING			4,500	9,500	5,000
			427		DATA PROCESSING SERVICES			100	100	
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,607	8,628	7,021
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,150	1,150	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		19,042		36,863		17,821	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-	
		608 MAINT & REP GENERAL			1	3,400	1	3,400	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,142	2	1,142			
		613 DATA PROCESSING EQUIPMENT	1	2,200			1-	2,200-	
		615 PRINTING CONTRACTS	1	2,165			1-	2,165-	
		622 TEMPORARY SERVICES	2	7,997	2	7,997			
		SUBTOTAL FOR CNTRCTL SVCS	7	43,504	5	12,539	2-	30,965-	
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		5,000				5,000-	
		794 TRAINING CITY EMPLOYEES		250				250-	
		SUBTOTAL FOR FXD MIS CHGS		5,250				5,250-	
		SUBTOTAL FOR BUDGET CODE 3814	7	90,000	5	90,000	2-		
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,470		20,000		530	
		SUBTOTAL FOR SUPPLYS&MATL		19,470		20,000		530	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		370				370-	
		SUBTOTAL FOR OTHR SER&CHR		370				370-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		160				160-	
		SUBTOTAL FOR CNTRCTL SVCS		160				160-	
		SUBTOTAL FOR BUDGET CODE 3825		20,000		20,000			
BUDGET CODE: 3850 Operation Scorecard									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,240		17,435		195	
		199 DATA PROCESSING SUPPLIES		7,200				7,200-	
		SUBTOTAL FOR SUPPLYS&MATL		24,440		17,435		7,005-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-	
		613 DATA PROCESSING EQUIPMENT		7,500				7,500-	
		SUBTOTAL FOR CNTRCTL SVCS		82,500				82,500-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3850				106,940		17,435	89,505-
TOTAL FOR D/M FOR OPERATIONS			7	216,940	5	127,435	2- 89,505-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			7	246,940	5	157,435	2- 89,505-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,500	246,940	500	157,435	89,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		246,940		157,435	89,505-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		140,000		140,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		106,940		17,435	89,505-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		246,940		157,435	89,505-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 Office of Special Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,499	6	530,832	1-	1-	253,667-
		SUBTOTAL FOR F/T SALARIED	7	784,499	6	530,832	1-	1-	253,667-
03 UNSALARIED		031 UNSALARIED		74,012		74,012			
		SUBTOTAL FOR UNSALARIED		74,012		74,012			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176			
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176			
		SUBTOTAL FOR BUDGET CODE 5630	7	865,687	6	612,020	1-	1-	253,667-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	7	865,687	6	612,020	1-	1-	253,667-
		TOTAL FOR SPECIAL ENFORCEMENT-PS	7	865,687	6	612,020	1-	1-	253,667-

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	865,687	6	612,020	253,667-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	865,687	6	612,020	253,667-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	865,687	612,020	253,667-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	865,687	612,020	253,667-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	98,000- 98,000	1	98,000	98,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	70,040-165,970	2	118,005	236,010
0668A	SPECIAL ASSISTANT (MA)-MGRL	130,000-130,000	1	130,000	130,000
TOTAL FOR OBJECT 001			4		464,010

POSITION SCHEDULE FOR U/A 560			4		464,010
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		232,005
TOTAL FOR U/A 560			6		696,015

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT			8			8	
		SUBTOTAL FOR PROPTY&EQUIP			8			8	
		SUBTOTAL FOR BUDGET CODE 5654			8			8	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			8			8	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			13,695			14,695	1,000
		117 POSTAGE			1,600			1,600	
		199 DATA PROCESSING SUPPLIES			600			600	
		SUBTOTAL FOR SUPPLYS&MATL			15,895			16,895	1,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			700			700	
		315 OFFICE EQUIPMENT			142			142	
		332 PURCH DATA PROCESSING EQUIPT			253			253	
		337 BOOKS-OTHER			8,097			8,097	
		SUBTOTAL FOR PROPTY&EQUIP			9,192			9,192	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			182			182	
		402 TELEPHONE & OTHER COMMUNICATNS			500			500	
		412 RENTALS OF MISC.EQUIP			1,000			1,000	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			711			711	
		453 OVERNIGHT TRVL EXP-GENERAL			400			400	
		SUBTOTAL FOR OTHR SER&CHR			2,793			1,793	1,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1	114		1	114	
		SUBTOTAL FOR CNTRCTL SVCS		1	114		1	114	
		SUBTOTAL FOR BUDGET CODE 5624		1	27,994		1	27,994	
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR		1	27,994		1	27,994	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	28,002	1	28,002	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,402	138,656,983	1,346	135,841,005	2,815,978-
FINANCIAL PLAN SAVINGS	2-	2,470,983	91-	8,187,617-	10,658,600-
APPROPRIATION	1,400	141,127,966	1,255	127,653,388	13,474,578-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	109,255,400	98,268,712	10,986,688-
OTHER CATEGORICAL	5,563,755	5,128,755	435,000-
CAPITAL FUNDS - I.F.A.	13,249,059	13,013,059	236,000-
STATE	292,978	292,978	
FEDERAL - C.D.	1,636,767	1,636,767	
FEDERAL - OTHER	3,744,607	2,460,386	1,284,221-
INTRA-CITY SALES	7,385,400	6,852,731	532,669-

TOTAL 141,127,966 127,653,388 13,474,578-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,926,682	67,889,810	13,472,034	37,561,981	30,327,829-
FINANCIAL PLAN SAVINGS		549,917-		1,343,822	1,893,739
APPROPRIATION		67,339,893		38,905,803	28,434,090-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,196,972		32,334,966	24,862,006-
OTHER CATEGORICAL		1,544,231		848,308	695,923-
CAPITAL FUNDS - I.F.A.		1,219,768		1,219,768	
STATE					
FEDERAL - C.D.		4,051,286		4,024,281	27,005-
FEDERAL - OTHER		3,320,136		470,980	2,849,156-
INTRA-CITY SALES		7,500		7,500	

TOTAL		67,339,893		38,905,803	28,434,090-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,402	138,656,983	1,346	135,841,005	2,815,978-
FINANCIAL PLAN SAVINGS	2-	2,470,983	91-	8,187,617-	10,658,600-
APPROPRIATION	1,400	141,127,966	1,255	127,653,388	13,474,578-
OTPS					
TOTALS FOR OPERATING BUDGET		67,889,810		37,561,981	30,327,829-
FINANCIAL PLAN SAVINGS		549,917-		1,343,822	1,893,739
APPROPRIATION		67,339,893		38,905,803	28,434,090-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,402	206,546,793	1,346	173,402,986	33,143,807-
FINANCIAL PLAN SAVINGS	2-	1,921,066	91-	6,843,795-	8,764,861-
APPROPRIATION	1,400	208,467,859	1,255	166,559,191	41,908,668-
FUNDING					
CITY		166,452,372		130,603,678	35,848,694-
OTHER CATEGORICAL		7,107,986		5,977,063	1,130,923-
CAPITAL FUNDS - I.F.A.		14,468,827		14,232,827	236,000-
STATE		292,978		292,978	
FEDERAL - C.D.		5,688,053		5,661,048	27,005-
FEDERAL - OTHER		7,064,743		2,931,366	4,133,377-
INTRA-CITY SALES		7,392,900		6,860,231	532,669-
TOTAL FUNDING		208,467,859		166,559,191	41,908,668-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000			
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000			
		TOTAL FOR		1,130,000		1,130,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,757	2	107,757			
		SUBTOTAL FOR F/T SALARIED	2	107,757	2	107,757			
03 UNSALARIED		031 UNSALARIED		179,684		179,684			
		SUBTOTAL FOR UNSALARIED		179,684		179,684			
		SUBTOTAL FOR BUDGET CODE 0101	2	287,441	2	287,441			
		TOTAL FOR EXECUTIVE MANAGEMENT	2	287,441	2	287,441			
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	14,059,514	101	14,059,514			
		SUBTOTAL FOR F/T SALARIED	101	14,059,514	101	14,059,514			
03 UNSALARIED		031 UNSALARIED		2,692,784		2,692,784			
		SUBTOTAL FOR UNSALARIED		2,692,784		2,692,784			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		8,327,254		8,327,254			
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					8,415,867		8,415,867		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873			
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000			
SUBTOTAL FOR AMT TO SCHED				1	1,145,873	1	1,145,873		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000			
SUBTOTAL FOR FRINGE BENES					24,000		24,000		
SUBTOTAL FOR BUDGET CODE 0201				102	26,338,038	102	26,338,038		
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031 UNSALARIED		33,540,990		16,231,000			17,309,990-
SUBTOTAL FOR UNSALARIED					33,540,990		16,231,000		17,309,990-
SUBTOTAL FOR BUDGET CODE 3000					33,540,990		16,231,000		17,309,990-
TOTAL FOR DEPARTMENTAL OPERATIONS				102	59,879,028	102	42,569,038		17,309,990-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	446,289	7	446,289			
SUBTOTAL FOR F/T SALARIED				7	446,289	7	446,289		
03 UNSALARIED		031 UNSALARIED		77,912		77,912			
SUBTOTAL FOR UNSALARIED					77,912		77,912		
SUBTOTAL FOR BUDGET CODE 0301				7	524,201	7	524,201		
TOTAL FOR FINANCE OFFICE				7	524,201	7	524,201		
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,689,509	37	2,689,509			
		SUBTOTAL FOR F/T SALARIED	37	2,689,509	37	2,689,509			
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
		SUBTOTAL FOR UNSALARIED		275,000		275,000			
		SUBTOTAL FOR BUDGET CODE 0401	37	2,964,509	37	2,964,509			
		TOTAL FOR DATA PROCESSING	37	2,964,509	37	2,964,509			
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,173,476	95	3,173,476			
		SUBTOTAL FOR F/T SALARIED	95	3,173,476	95	3,173,476			
03 UNSALARIED		031 UNSALARIED		460,238		460,238			
		SUBTOTAL FOR UNSALARIED		460,238		460,238			
		SUBTOTAL FOR BUDGET CODE 0501	95	3,633,714	95	3,633,714			
		TOTAL FOR CHIEF CLERK - BROOKLYN	95	3,633,714	95	3,633,714			
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,461,639	80	2,461,639			
		SUBTOTAL FOR F/T SALARIED	80	2,461,639	80	2,461,639			
03 UNSALARIED		031 UNSALARIED		340,110		340,110			
		SUBTOTAL FOR UNSALARIED		340,110		340,110			
		SUBTOTAL FOR BUDGET CODE 0601	80	2,801,749	80	2,801,749			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS			80	2,801,749	80	2,801,749	
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,130,955	62	2,130,955	
SUBTOTAL FOR F/T SALARIED			62	2,130,955	62	2,130,955	
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED		031 UNSALARIED		376,460		376,460	
SUBTOTAL FOR UNSALARIED				376,460		376,460	
SUBTOTAL FOR BUDGET CODE 0701			62	2,508,017	62	2,508,017	
TOTAL FOR CHIEF CLERK - BRONX			62	2,508,017	62	2,508,017	
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,738,586	88	2,738,586	
SUBTOTAL FOR F/T SALARIED			88	2,738,586	88	2,738,586	
03 UNSALARIED		031 UNSALARIED		557,440		557,440	
SUBTOTAL FOR UNSALARIED				557,440		557,440	
SUBTOTAL FOR BUDGET CODE 0801			88	3,296,026	88	3,296,026	
TOTAL FOR CHIEF CLERK - MANHATTAN			88	3,296,026	88	3,296,026	
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,217,303	44	1,217,303			
		SUBTOTAL FOR F/T SALARIED	44	1,217,303	44	1,217,303			
03 UNSALARIED		031 UNSALARIED		196,205		196,205			
		SUBTOTAL FOR UNSALARIED		196,205		196,205			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522			
		SUBTOTAL FOR AMT TO SCHED		522		522			
		SUBTOTAL FOR BUDGET CODE 0901	44	1,414,030	44	1,414,030			
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,414,030	44	1,414,030			
		TOTAL FOR PERSONAL SERVICES	517	78,438,715	517	61,128,725			17,309,990-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	78,438,715	517	61,128,725	17,309,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	78,438,715	517	61,128,725	17,309,990-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,438,715	61,128,725	17,309,990-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 78,438,715	 61,128,725	 17,309,990-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	48,186- 74,104	99	52,804	5,227,640
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	57,272-100,000	70	66,641	4,664,886
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	204,616-204,616	1	204,616	204,616
94215	ASSISTANCE FINANCE OFFICER (BOARD OF ELECTIONS)	61,854- 75,941	2	68,898	137,795
94414	ASSOCIATE STAFF ANALYST (BOARD OF ELECTIONS)	84,947-101,993	11	93,537	1,028,902
94203	CHIEF CLERK (BOARD OF ELECTIONS)	142,949-152,574	4	150,168	600,671
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	41,891- 66,082	87	44,574	3,877,926
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	51,033- 51,033	1	51,033	51,033
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	105,703-138,310	3	120,511	361,532
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	116,725-149,088	2	132,907	265,813
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	117,217-117,217	1	117,217	117,217
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	101,097-101,097	1	101,097	101,097
94406	COUNSEL (BOARD OF ELECTIONS)	100,000-180,000	3	149,503	448,508
94200	COUNSEL TO THE BOARD (BOE)	57,498- 60,417	2	58,958	117,915
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	134,969-146,705	6	144,749	868,494
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	214,190-214,190	1	214,190	214,190
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	70,397-103,462	2	86,930	173,859
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	83,106-113,300	2	98,203	196,406
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	232,615-232,615	1	232,615	232,615
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	123,745-123,745	1	123,745	123,745
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	44,853- 53,701	89	47,360	4,215,059
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	91,939-130,854	14	100,408	1,405,706
94201	SENIOR ADMINISTRATOR (BOARD OF ELECTIONS)	80,000-119,712	13	92,329	1,200,277
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	70,000- 86,745	10	78,555	785,553
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	70,037- 96,089	7	79,806	558,639
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	103,618-117,003	2	110,311	220,621
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	40,691- 56,500	56	50,321	2,817,981
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	43,903- 43,903	1	43,903	43,903
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	36,997- 40,497	4	38,622	154,488
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	52,362- 64,974	65	56,961	3,702,491
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	45,000- 85,447	134	45,502	6,097,215
TOTAL FOR OBJECT 001			695		40,216,793

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	695	40,216,793
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-178	-10,300,128
TOTAL FOR U/A 001	517	29,916,665

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER:										
BUDGET CODE: 0218 TIER Grant Program										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,189,493				7,189,493-	
			SUBTOTAL FOR PROPTY&EQUIP		7,189,493				7,189,493-	
			SUBTOTAL FOR BUDGET CODE 0218		7,189,493				7,189,493-	
BUDGET CODE: 0219 Absentee Ballot Pre-Paid Postage										
10	SUPPLYS&MATL	117	POSTAGE		1,394,673				1,394,673-	
			SUBTOTAL FOR SUPPLYS&MATL		1,394,673				1,394,673-	
			SUBTOTAL FOR BUDGET CODE 0219		1,394,673				1,394,673-	
			TOTAL FOR		8,584,166				8,584,166-	
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS										
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155			1,155		
		856001	10F MOTOR VEHICLE FUEL		3,000			3,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		82,779			82,779		
			100 SUPPLIES + MATERIALS - GENERAL		491,000			500,000	9,000	
			101 PRINTING SUPPLIES		260,000			260,000		
			106 MOTOR VEHICLE FUEL		4,000			24,000	20,000	
			117 POSTAGE		2,399,125			2,702,475	303,350	
			199 DATA PROCESSING SUPPLIES		693,392			426,000	267,392-	
			SUBTOTAL FOR SUPPLYS&MATL		3,934,451			3,999,409	64,958	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,612,125			3,379,147	232,978-	
		302	TELECOMMUNICATIONS EQUIPMENT		10,000			30,000	20,000	
		314	OFFICE FURITURE		50,000			250,000	200,000	
		315	OFFICE EQUIPMENT		5,000			30,000	25,000	
		319	SECURITY EQUIPMENT		25,000			95,000	70,000	
		332	PURCH DATA PROCESSING EQUIPT		10,000			210,000	200,000	
		337	BOOKS-OTHER		15,000			15,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,727,125			4,009,147	282,022	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			1,187,838			1,187,838		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			10,020			10,020		
	040001	40X	CONTRACTUAL SERVICES-GENERAL								
	816001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			151,284					151,284-
	858001	40X	CONTRACTUAL SERVICES-GENERAL			644			644		
		400	CONTRACTUAL SERVICES-GENERAL			151,100			1,000,000		848,900
		402	TELEPHONE & OTHER COMMUNICATNS			731,000			905,000		174,000
		403	OFFICE SERVICES			40,000			100,000		60,000
		407	MAINT & REP OF MOTOR VEH EQUIP			500			500		
		412	RENTALS OF MISC.EQUIP			756,344			400,000		356,344-
		417	ADVERTISING			2,334,862			693,000		1,641,862-
	856001	42C	HEAT LIGHT & POWER			639,880			639,880		
		427	DATA PROCESSING SERVICES			26,748			126,748		100,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			13,200			13,200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			7,600			10,600		3,000
		453	OVERNIGHT TRVL EXP-GENERAL			10,100			7,100		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			8,100			8,100		
		499	OTHER EXPENSES - GENERAL			4,867			1,016,197		1,011,330
			SUBTOTAL FOR OTHR SER&CHR			6,074,087			6,118,827		44,740
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2		7,210,454	2		5,513,970		1,696,484-
		602	TELECOMMUNICATIONS MAINT	8		321,000	8		841,000		520,000
		608	MAINT & REP GENERAL	1		1,258,384	1		1,258,384		
		612	OFFICE EQUIPMENT MAINTENANCE	2		45,000	2		220,000		175,000
		613	DATA PROCESSING EQUIPMENT	1		25,000	1		200,000		175,000
		615	PRINTING CONTRACTS	9		11,082,985	9		17,540,856		6,457,871
		619	SECURITY SERVICES	1		1,957,038	1		200,000		1,757,038-
		624	CLEANING SERVICES				1		100,000	1	100,000
		633	TRANSPORTATION EXPENDITURES	9		6,940,105	9		2,750,000		4,190,105-
		671	TRAINING PRGM CITY EMPLOYEES				1		190,000	1	190,000
		682	PROF SERV LEGAL SERVICES				1		150,000	1	150,000
		686	PROF SERV OTHER	1		10,919,064	1		100,000		10,819,064-
			SUBTOTAL FOR CNTRCTL SVCS	34		39,759,030	37		29,064,210	3	10,694,820-
			SUBTOTAL FOR BUDGET CODE 0201	34		53,494,693	37		43,191,593	3	10,303,100-
BUDGET CODE: 0202			ELECTION PAYMENTS								
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			2,776,649			700,000		2,076,649-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		450,000		1,500,000		1,050,000
		SUBTOTAL FOR OTHR SER&CHR		3,226,649		2,200,000		1,026,649-
		SUBTOTAL FOR BUDGET CODE 0202		3,226,649		2,200,000		1,026,649-
		TOTAL FOR DEPARTMENTAL OPERATIONS	34	56,721,342	37	45,391,593	3	11,329,749-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
		40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		39,029,588		39,029,588		
		SUBTOTAL FOR OTHR SER&CHR		39,029,588		39,029,588		
		SUBTOTAL FOR BUDGET CODE 0203		39,029,588		39,029,588		
		TOTAL FOR FINANCE OFFICE		39,029,588		39,029,588		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	34	104,335,096	37	84,421,181	3	19,913,915-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,106,188	104,335,096	40,954,904	84,421,181	19,913,915-
FINANCIAL PLAN SAVINGS		510,664-		8,801,135-	8,290,471-
APPROPRIATION		103,824,432		75,620,046	28,204,386-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		95,240,266		75,620,046	19,620,220-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		8,584,166			8,584,166-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		103,824,432		75,620,046	28,204,386-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	78,438,715	517	61,128,725	17,309,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	78,438,715	517	61,128,725	17,309,990-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,438,715	61,128,725	17,309,990-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	78,438,715	61,128,725	17,309,990-
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,106,188	104,335,096	40,954,904	84,421,181	19,913,915-
FINANCIAL PLAN SAVINGS		510,664-		8,801,135-	8,290,471-
APPROPRIATION		103,824,432		75,620,046	28,204,386-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		95,240,266		75,620,046	19,620,220-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,584,166			8,584,166-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		103,824,432		75,620,046	28,204,386-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	78,438,715	517	61,128,725	17,309,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	78,438,715	517	61,128,725	17,309,990-
OTPS					
TOTALS FOR OPERATING BUDGET		104,335,096		84,421,181	19,913,915-
FINANCIAL PLAN SAVINGS		510,664-		8,801,135-	8,290,471-
APPROPRIATION		103,824,432		75,620,046	28,204,386-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	182,773,811	517	145,549,906	37,223,905-
FINANCIAL PLAN SAVINGS		510,664-		8,801,135-	8,290,471-
APPROPRIATION	517	182,263,147	517	136,748,771	45,514,376-
FUNDING					
CITY		173,678,981		136,748,771	36,930,210-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,584,166			8,584,166-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		182,263,147		136,748,771	45,514,376-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,942,790				48-	3,942,790-
		SUBTOTAL FOR F/T SALARIED	48	3,942,790				48-	3,942,790-
04 ADD GRS PAY		047 OVERTIME		273,840					273,840-
		SUBTOTAL FOR ADD GRS PAY		273,840					273,840-
		SUBTOTAL FOR BUDGET CODE 1002	48	4,216,630				48-	4,216,630-
BUDGET CODE: 1003 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,520,910				33-	2,520,910-
		SUBTOTAL FOR F/T SALARIED	33	2,520,910				33-	2,520,910-
04 ADD GRS PAY		047 OVERTIME		19,727					19,727-
		SUBTOTAL FOR ADD GRS PAY		19,727					19,727-
		SUBTOTAL FOR BUDGET CODE 1003	33	2,540,637				33-	2,540,637-
BUDGET CODE: 1004 TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,611,108				36-	3,611,108-
		SUBTOTAL FOR F/T SALARIED	36	3,611,108				36-	3,611,108-
04 ADD GRS PAY		047 OVERTIME		26,533					26,533-
		SUBTOTAL FOR ADD GRS PAY		26,533					26,533-
		SUBTOTAL FOR BUDGET CODE 1004	36	3,637,641				36-	3,637,641-
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,373,676				20-	1,373,676-
		SUBTOTAL FOR F/T SALARIED	20	1,373,676				20-	1,373,676-
04 ADD GRS PAY		047 OVERTIME		29,726					29,726-
		SUBTOTAL FOR ADD GRS PAY		29,726					29,726-
		SUBTOTAL FOR BUDGET CODE 1005	20	1,403,402				20-	1,403,402-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS				30,928			30,928
		SUBTOTAL FOR F/T SALARIED				30,928			30,928
		SUBTOTAL FOR BUDGET CODE 2001				30,928			30,928
TOTAL FOR			137	11,798,310		30,928		137-	11,767,382-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,543,689	93	7,290,877		69	3,747,188
		SUBTOTAL FOR F/T SALARIED	24	3,543,689	93	7,290,877		69	3,747,188
03 UNSALARIED		031 UNSALARIED		500,000		440,495			59,505-
		SUBTOTAL FOR UNSALARIED		500,000		440,495			59,505-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		100,000		10,848			89,152-
		047 OVERTIME		70,174		75,000			4,826
		061 SUPPER MONEY		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		191,224		106,898			84,326-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169		3,169			
		SUBTOTAL FOR AMT TO SCHED		3,169		3,169			
		SUBTOTAL FOR BUDGET CODE 1000	24	4,238,082	93	7,841,439		69	3,603,357
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,264			3,264
		SUBTOTAL FOR F/T SALARIED				3,264			3,264
03 UNSALARIED		031 UNSALARIED				5,667			5,667
		SUBTOTAL FOR UNSALARIED				5,667			5,667
		SUBTOTAL FOR BUDGET CODE 2000				8,931			8,931

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			24	4,238,082	93	7,850,370	69 3,612,288
TOTAL FOR PERSONAL SERVICES			161	16,036,392	93	7,881,298	68- 8,155,094-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	16,036,392	93	7,881,298	8,155,094-
FINANCIAL PLAN SAVINGS			6-	963,155-	963,155-
APPROPRIATION	161	16,036,392	87	6,918,143	9,118,249-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,036,392	6,918,143	9,118,249-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,036,392	6,918,143	9,118,249-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	42,754-103,000	11	66,276	729,031
30087	AGENCY ATTORNEY	80,000-105,557	4	86,989	347,957
0660A	ANALYST (CFB)	55,000-189,850	76	88,506	6,726,435
06601	ANALYST (CFB) AL 1 ONLY	41,200-104,473	11	64,419	708,611
12627	ASSOCIATE STAFF ANALYST	130,424-130,424	1	130,424	130,424
06604	ATTORNEY-CAMPAIGN FIN BOARD	94,330-150,000	4	121,852	487,409
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	125,000-200,000	5	170,004	850,018
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	175,000-175,000	1	175,000	175,000
95005	EXECUTIVE AGENCY COUNSEL	175,000-175,000	1	175,000	175,000
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	250,000-250,000	1	250,000	250,000
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	63,047-176,671	17	113,099	1,922,685
TOTAL FOR OBJECT 001			132		12,502,570

POSITION SCHEDULE FOR U/A 001			132		12,502,570
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-45		-4,262,240
TOTAL FOR U/A 001			87		8,240,330

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER			25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 1002			30,000				30,000-
BUDGET CODE: 1003 PUBLIC AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		117 POSTAGE			2,396,000				2,396,000-
		199 DATA PROCESSING SUPPLIES			392,325				392,325-
		SUBTOTAL FOR SUPPLYS&MATL			2,793,325				2,793,325-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			30,000				30,000-
		337 BOOKS-OTHER			27,278				27,278-
		SUBTOTAL FOR PROPTY&EQUIP			57,278				57,278-
40	OTHR SER&CHR	417 ADVERTISING			3,992,947				3,992,947-
		SUBTOTAL FOR OTHR SER&CHR			3,992,947				3,992,947-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,897,117				5,897,117-
		615 PRINTING CONTRACTS			6,426,478				6,426,478-
		684 PROF SERV COMPUTER SERVICES			350,000				350,000-
		686 PROF SERV OTHER			1,671,106				1,671,106-
		SUBTOTAL FOR CNRCTL SVCS			14,344,701				14,344,701-
		SUBTOTAL FOR BUDGET CODE 1003			21,188,251				21,188,251-
BUDGET CODE: 1004 TECHNOLOGY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		199 DATA PROCESSING SUPPLIES			373,197				373,197-
		SUBTOTAL FOR SUPPLYS&MATL			378,197				378,197-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			300,657				300,657-
		SUBTOTAL FOR PROPTY&EQUIP			300,657				300,657-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		5,000					5,000-
		613 DATA PROCESSING EQUIPMENT		8,000					8,000-
		684 PROF SERV COMPUTER SERVICES		482,000					482,000-
		686 PROF SERV OTHER		4,611,145					4,611,145-
		SUBTOTAL FOR CNTRCTL SVCS		5,106,145					5,106,145-
		SUBTOTAL FOR BUDGET CODE 1004		5,784,999					5,784,999-
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000					4,000-
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		100,000					100,000-
		686 PROF SERV OTHER		40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS		140,000					140,000-
		SUBTOTAL FOR BUDGET CODE 1005		144,000					144,000-
TOTAL FOR				27,147,250					27,147,250-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000			
		100 SUPPLIES + MATERIALS - GENERAL		236,750		180,189			56,561-
		106 MOTOR VEHICLE FUEL		1,000		1,500			500
		117 POSTAGE		44,000		699,500			655,500
		199 DATA PROCESSING SUPPLIES		134,329		102,394			31,935-
		SUBTOTAL FOR SUPPLYS&MATL		428,079		995,583			567,504
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		20,000		50,000			30,000
		314 OFFICE FURITURE		80,000		20,000			60,000-
		332 PURCH DATA PROCESSING EQUIPT		95,131		120,000			24,869
		337 BOOKS-OTHER		90,722		70,000			20,722-
		SUBTOTAL FOR PROPTY&EQUIP		285,853		260,000			25,853-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		120,000		96,167		23,833-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		5,000		4,000	
	858001	40G MAINT & REP OF MOTOR VEH EQUIP							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		31,000		20,000		11,000-	
	032001	41D RENTALS - LAND BLDGS & STRUCTS							
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,800,000		1,793,805		1,006,195-	
		412 RENTALS OF MISC.EQUIP		80,000		110,000		30,000	
		417 ADVERTISING		1,097,053		55,000		1,042,053-	
	858001	42G DATA PROCESSING SERVICES		32,400		17,606		14,794-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		10,000		5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		26,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		4,696,453		2,133,578		2,562,875-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	330,883	1	100,000		230,883-	
		602 TELECOMMUNICATIONS MAINT	1		1	50,000		50,000	
		612 OFFICE EQUIPMENT MAINTENANCE	8	1,000	8	7,500		6,500	
		613 DATA PROCESSING EQUIPMENT	9		9	90,000		90,000	
		615 PRINTING CONTRACTS	1	673,622	1	899,500		225,878	
		622 TEMPORARY SERVICES	1	95,000	1	65,000		30,000-	
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	5,000		5,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	132,500	1	120,000		12,500-	
		682 PROF SERV LEGAL SERVICES	1	50,000	1	347,000		297,000	
		684 PROF SERV COMPUTER SERVICES	2	984,000	2	140,000		844,000-	
		686 PROF SERV OTHER	1	1,500,749	1	256,000		1,244,749-	
		SUBTOTAL FOR CNTRCTL SVCS	27	3,777,754	27	2,080,000		1,697,754-	
		SUBTOTAL FOR BUDGET CODE 2000	27	9,188,139	27	5,469,161		3,718,978-	
		TOTAL FOR EXECUTIVE DIRECTOR	27	9,188,139	27	5,469,161		3,718,978-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	36,335,389	27	5,469,161		30,866,228-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,465,400	36,335,389	1,924,578	5,469,161	30,866,228-
FINANCIAL PLAN SAVINGS				708,000-	708,000-
APPROPRIATION		36,335,389		4,761,161	31,574,228-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,335,389		4,761,161	31,574,228-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		36,335,389		4,761,161	31,574,228-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 ELECTION FUNDING									
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			28,000,000			1,000,000	27,000,000-
		SUBTOTAL FOR FXD MIS CHGS			28,000,000			1,000,000	27,000,000-
		SUBTOTAL FOR BUDGET CODE 3000			28,000,000			1,000,000	27,000,000-
		TOTAL FOR			28,000,000			1,000,000	27,000,000-
		TOTAL FOR ELECTION FUNDING			28,000,000			1,000,000	27,000,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,000,000		1,000,000	27,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,000,000		1,000,000	27,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,000,000		1,000,000	27,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,000,000		1,000,000	27,000,000-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	16,036,392	93	7,881,298	8,155,094-
FINANCIAL PLAN SAVINGS			6-	963,155-	963,155-
APPROPRIATION	161	16,036,392	87	6,918,143	9,118,249-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,036,392	6,918,143	9,118,249-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 16,036,392 6,918,143 9,118,249-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,465,400	64,335,389	1,924,578	6,469,161	57,866,228-
FINANCIAL PLAN SAVINGS				708,000-	708,000-
APPROPRIATION		64,335,389		5,761,161	58,574,228-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,335,389	5,761,161	58,574,228-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 64,335,389 5,761,161 58,574,228-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	161	16,036,392	93	7,881,298	8,155,094-
FINANCIAL PLAN SAVINGS			6-	963,155-	963,155-
APPROPRIATION	161	16,036,392	87	6,918,143	9,118,249-
OTPS					
TOTALS FOR OPERATING BUDGET		64,335,389		6,469,161	57,866,228-
FINANCIAL PLAN SAVINGS				708,000-	708,000-
APPROPRIATION		64,335,389		5,761,161	58,574,228-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	161	80,371,781	93	14,350,459	66,021,322-
FINANCIAL PLAN SAVINGS			6-	1,671,155-	1,671,155-
APPROPRIATION	161	80,371,781	87	12,679,304	67,692,477-
FUNDING					
CITY		80,371,781		12,679,304	67,692,477-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		80,371,781		12,679,304	67,692,477-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,973,152	43	4,867,152			106,000-
		SUBTOTAL FOR F/T SALARIED	43	4,973,152	43	4,867,152			106,000-
03 UNSALARIED		031 UNSALARIED		20,757		20,757			
		SUBTOTAL FOR UNSALARIED		20,757		20,757			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645			
		SUBTOTAL FOR BUDGET CODE 1000	43	5,174,554	43	5,068,554			106,000-
		TOTAL FOR OPERATIONS	43	5,174,554	43	5,068,554			106,000-
		TOTAL FOR PERSONAL SERVICE	43	5,174,554	43	5,068,554			106,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,174,554	43	5,068,554	106,000-
FINANCIAL PLAN SAVINGS			1-	45,428-	45,428-
APPROPRIATION	43	5,174,554	42	5,023,126	151,428-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,174,554	5,023,126	151,428-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 5,174,554	 5,023,126	 151,428-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY24			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40731	ACTUARIAL SPECIALIST LEVEL I	53,089- 93,762	15	74,076	1,111,136
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	117,359-126,222	2	121,791	243,581
82985	ADMINISTRATIVE ACTUARY	132,300-185,000	9	165,498	1,489,479
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,875-105,875	1	105,875	105,875
10026	ADMINISTRATIVE STAFF ANALYST	102,800-120,273	2	111,537	223,073
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,702- 94,702	1	94,702	94,702
40720	CHIEF ACTUARY (NYCOA)	325,000-325,000	1	325,000	325,000
56057	COMMUNITY ASSOCIATE	54,000- 54,000	1	54,000	54,000
10050	COMPUTER SYSTEMS MANAGER	188,591-188,591	1	188,591	188,591
95005	EXECUTIVE AGENCY COUNSEL	116,200-211,050	2	163,625	327,250
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	73,689- 73,689	1	73,689	73,689
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
06770	SECRETARY TO THE CHIEF ACTUARY	63,540- 63,540	1	63,540	63,540
TOTAL FOR OBJECT 001			38		4,358,543

POSITION SCHEDULE FOR U/A 100			38		4,358,543
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		458,794
TOTAL FOR U/A 100			42		4,817,337

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000	
			100 SUPPLIES + MATERIALS - GENERAL		15,611			15,611	
			101 PRINTING SUPPLIES		2,426			2,426	
			117 POSTAGE		3,200			2,200	1,000-
			199 DATA PROCESSING SUPPLIES		20,500			15,500	5,000-
			SUBTOTAL FOR SUPPLYS&MATL		43,737			37,737	6,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000	
			314 OFFICE FURITURE		91			91	
			315 OFFICE EQUIPMENT		3,052			3,052	
			332 PURCH DATA PROCESSING EQUIPT		18,000			18,000	
			337 BOOKS-OTHER		26,000			10,000	16,000-
			SUBTOTAL FOR PROPTY&EQUIP		49,143			33,143	16,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,763			21,805	958-
		002001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		5,467			5,467	
			400 CONTRACTUAL SERVICES-GENERAL		3,201			3,201	
			402 TELEPHONE & OTHER COMMUNICATNS		28,500			28,500	
			403 OFFICE SERVICES		14,500			14,500	
			404 TRAVELING EXPENSES		25,000				25,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		958,160			958,160	
			412 RENTALS OF MISC.EQUIP		15,144			14,144	1,000-
		856001	42C HEAT LIGHT & POWER		59,455			59,455	
			423 HEAT LIGHT & POWER		1			1	
			427 DATA PROCESSING SERVICES		4,000				4,000-
			432 LEASING OF DATA PROC EQUIP		3,000			3,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,200			7,200	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400	
			453 OVERNIGHT TRVL EXP-GENERAL		100			100	
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000			14,000	4,000
			SUBTOTAL FOR OTHR SER&CHR		1,156,891			1,129,933	26,958-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000	
			608 MAINT & REP GENERAL	1	4,500	1		4,500	
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1		2,309	
			613 DATA PROCESSING EQUIPMENT	1	10,500	1		7,500	3,000-
			622 TEMPORARY SERVICES	2	1,400	2		1,400	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		624 CLEANING SERVICES	1	24,000	1	24,000		
		681 PROF SERV ACCTING & AUDITING	2	758,026	2	806,426		48,400
		SUBTOTAL FOR CNTRCTL SVCS	9	801,735	9	847,135		45,400
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,958		7,558		1,400-
		SUBTOTAL FOR FXD MIS CHGS		8,958		7,558		1,400-
		SUBTOTAL FOR BUDGET CODE 2000	9	2,060,464	9	2,055,506		4,958-
		TOTAL FOR OPERATIONS	9	2,060,464	9	2,055,506		4,958-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	9	2,060,464	9	2,055,506		4,958-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,047,845	2,060,464	1,046,887	2,055,506	4,958-
FINANCIAL PLAN SAVINGS		20,000-		40,000-	20,000-
APPROPRIATION		2,040,464		2,015,506	24,958-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,040,464		2,015,506	24,958-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 2,040,464		 2,015,506	 24,958-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	5,174,554	43	5,068,554	106,000-
FINANCIAL PLAN SAVINGS			1-	45,428-	45,428-
APPROPRIATION	43	5,174,554	42	5,023,126	151,428-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,174,554	5,023,126	151,428-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,174,554 5,023,126 151,428-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,047,845	2,060,464	1,046,887	2,055,506	4,958-
FINANCIAL PLAN SAVINGS		20,000-		40,000-	20,000-
APPROPRIATION		2,040,464		2,015,506	24,958-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,040,464		2,015,506	24,958-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,040,464		2,015,506	24,958-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	5,174,554	43	5,068,554	106,000-
FINANCIAL PLAN SAVINGS			1-	45,428-	45,428-
APPROPRIATION	43	5,174,554	42	5,023,126	151,428-
OTPS					
TOTALS FOR OPERATING BUDGET		2,060,464		2,055,506	4,958-
FINANCIAL PLAN SAVINGS		20,000-		40,000-	20,000-
APPROPRIATION		2,040,464		2,015,506	24,958-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	7,235,018	43	7,124,060	110,958-
FINANCIAL PLAN SAVINGS		20,000-	1-	85,428-	65,428-
APPROPRIATION	43	7,215,018	42	7,038,632	176,386-
FUNDING					
CITY		7,215,018		7,038,632	176,386-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,215,018		7,038,632	176,386-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,187,649	59	4,361,649			174,000
		SUBTOTAL FOR F/T SALARIED	59	4,187,649	59	4,361,649			174,000
03 UNSALARIED		031 UNSALARIED		130,115		130,115			
		SUBTOTAL FOR UNSALARIED		130,115		130,115			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027			
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132			
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159			
		SUBTOTAL FOR BUDGET CODE 0101	59	4,384,989	59	4,558,989			174,000
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	4,384,989	59	4,558,989			174,000
		TOTAL FOR PERSONAL SERVICES	59	4,384,989	59	4,558,989			174,000

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,384,989	59	4,558,989	174,000
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,384,989	56	4,384,989	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,384,989	4,384,989	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,384,989	4,384,989
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
82950	AGENCY CHIEF CONTRACTING OFFICER	120,000-120,000	1	120,000	120,000
05159	ASSISTANT TO THE PRESIDENT (BORO PRESIDENT-MANHATTAN)	100,000-100,000	1	100,000	100,000
0515A	ASSISTANT TO THE PRESIDENT (PM) MGL ASSIGNMENT	90,000-100,000	2	95,000	190,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	120,000-120,000	2	120,000	240,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	72,500- 72,500	1	72,500	72,500
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	60,000- 60,000	2	60,000	120,000
56057	COMMUNITY ASSOCIATE	52,320- 65,000	3	59,107	177,320
56058	COMMUNITY COORDINATOR	57,500- 90,000	19	69,347	1,317,602
22117	COMMUNITY PLANNING BOARD COORDINATOR	60,000- 60,925	3	60,308	180,925
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,000-110,000	1	110,000	110,000
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	110,000-110,000	1	110,000	110,000
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
95543	GENERAL COUNSEL	150,000-150,000	1	150,000	150,000
22102	HOUSING CONSULTANT	95,000- 95,000	1	95,000	95,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,243- 71,243	1	71,243	71,243
60808	PUBLIC INFORMATION OFFICER	110,000-110,000	1	110,000	110,000
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	90,000- 90,000	1	90,000	90,000
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	57,204- 57,204	1	57,204	57,204
12882	SECRETARY TO THE PRESIDENT	85,000- 85,000	1	85,000	85,000
TOTAL FOR OBJECT 001			47		4,025,994

POSITION SCHEDULE FOR U/A 001			47		4,025,994
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		770,935
TOTAL FOR U/A 001			56		4,796,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			3,676				3,676-
	856001	10X SUPPLIES + MATERIALS - GENERAL			8,123			8,123	
		100 SUPPLIES + MATERIALS - GENERAL			30,000				30,000-
		101 PRINTING SUPPLIES			5,459			5,459	
		106 MOTOR VEHICLE FUEL			41				41-
		110 FOOD & FORAGE SUPPLIES			1,000				1,000-
		117 POSTAGE			275				275-
		199 DATA PROCESSING SUPPLIES			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,574			13,582	36,992-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000				20,000-
		314 OFFICE FURITURE			2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT			10,000				10,000-
		337 BOOKS-OTHER			20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP			52,000				52,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			83,457			79,334	4,123-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000	
		400 CONTRACTUAL SERVICES-GENERAL			7,000				7,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,000				3,000-
		412 RENTALS OF MISC.EQUIP			40,000				40,000-
		414 RENTALS - LAND BLDGS & STRUCTS			126,066			126,066	
		417 ADVERTISING			3,500				3,500-
		419 SECURITY SERVICES			2,000				2,000-
	856001	42C HEAT LIGHT & POWER			90,235			90,235	
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000				5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			30,000				30,000-
		460 SPECIAL EXPENSE			373,874			304,170	69,704-
		SUBTOTAL FOR OTHR SER&CHR			778,132			613,805	164,327-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		3,000				1-
		613 DATA PROCESSING EQUIPMENT	1		3,836				1-
		615 PRINTING CONTRACTS	1		15,000				1-
		622 TEMPORARY SERVICES	1		8,000				1-
		624 CLEANING SERVICES	1		11,640				1-
		671 TRAINING PRGM CITY EMPLOYEES	1		500				1-
		684 PROF SERV COMPUTER SERVICES	1		33,000				1-
		SUBTOTAL FOR CNTRCTL SVCS	7		74,976				7-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			7	955,682		627,387	7-	328,295-
BUDGET CODE: 0106 PROJECT SNAP-UP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
SUBTOTAL FOR OTHR SER&CHR				717		717		
SUBTOTAL FOR BUDGET CODE 0106				717		717		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			7	956,399		628,104	7-	328,295-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	956,399		628,104	7-	328,295-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199,491	956,399	191,692	628,104	328,295-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		956,399		519,376	437,023-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		956,399		519,376	437,023-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		956,399		519,376	437,023-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,384,989	59	4,558,989	174,000
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,384,989	56	4,384,989	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,384,989	4,384,989	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,384,989 4,384,989

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199,491	956,399	191,692	628,104	328,295-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		956,399		519,376	437,023-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		956,399		519,376	437,023-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		956,399		519,376	437,023-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,384,989	59	4,558,989	174,000
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,384,989	56	4,384,989	
OTPS					
TOTALS FOR OPERATING BUDGET		956,399		628,104	328,295-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		956,399		519,376	437,023-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,341,388	59	5,187,093	154,295-
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	5,341,388	56	4,904,365	437,023-
FUNDING					
CITY		5,341,388		4,904,365	437,023-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,341,388		4,904,365	437,023-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,959,854	9	2,959,854			
SUBTOTAL FOR F/T SALARIED			9	2,959,854	9	2,959,854			
03 UNSALARIED		031 UNSALARIED		112,091		112,091			
SUBTOTAL FOR UNSALARIED				112,091		112,091			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY				5,644		5,644			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284			
SUBTOTAL FOR AMT TO SCHED				12,284		12,284			
SUBTOTAL FOR BUDGET CODE 0101			9	3,089,873	9	3,089,873			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	416,960	12	416,960			
SUBTOTAL FOR F/T SALARIED			12	416,960	12	416,960			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
SUBTOTAL FOR ADD GRS PAY				14,722		14,722			
SUBTOTAL FOR BUDGET CODE 0102			12	431,682	12	431,682			
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,030,578	19	1,030,578			
SUBTOTAL FOR F/T SALARIED			19	1,030,578	19	1,030,578			
03 UNSALARIED		031 UNSALARIED		41		41			
SUBTOTAL FOR UNSALARIED				41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY				3,768		3,768			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43			
SUBTOTAL FOR AMT TO SCHED				43		43			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0103			19	1,034,430	19	1,034,430			
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,946,970	43	1,946,970			
SUBTOTAL FOR F/T SALARIED			43	1,946,970	43	1,946,970			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750			
SUBTOTAL FOR ADD GRS PAY				4,750		4,750			
SUBTOTAL FOR BUDGET CODE 0104			43	1,951,720	43	1,951,720			
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981			
SUBTOTAL FOR F/T SALARIED			3	219,981	3	219,981			
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981			
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,727,686	86	6,727,686			
TOTAL FOR PERSONAL SERVICES			86	6,727,686	86	6,727,686			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,727,686	86	6,727,686	
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,086,723	69	5,086,723	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,086,723	5,086,723	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,086,723	5,086,723
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	100,000-127,784	2	113,892	227,784
10026	ADMINISTRATIVE STAFF ANALYST	124,038-124,038	1	124,038	124,038
13210	ASSISTANT TO THE PRESIDENT	87,000-100,000	2	93,500	187,000
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	90,000- 95,000	2	92,500	185,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	118,657-118,657	1	118,657	118,657
56056	COMMUNITY ASSISTANT	45,000- 45,000	1	45,000	45,000
56057	COMMUNITY ASSOCIATE	50,000- 70,000	15	56,606	849,095
56058	COMMUNITY COORDINATOR	60,000- 83,981	17	71,572	1,216,732
10050	COMPUTER SYSTEMS MANAGER	100,000-100,000	1	100,000	100,000
12961	DEPUTY BOROUGH PRESIDENT	155,000-155,000	1	155,000	155,000
13231	EXECUTIVE ASSISTANT	160,000-160,000	1	160,000	160,000
60808	PUBLIC INFORMATION OFFICER	95,000- 95,000	1	95,000	95,000
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	105,000-105,000	1	105,000	105,000
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	125,000-125,000	1	125,000	125,000
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	105,235-105,235	1	105,235	105,235
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	81,612- 81,612	1	81,612	81,612
05108	SECRETARY TO THE EXCUTIVE ASSISTANT (BRONX BORO PRESIDENT)	85,826- 85,826	1	85,826	85,826
12882	SECRETARY TO THE PRESIDENT	70,000- 70,000	1	70,000	70,000
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000- 80,000	2	75,000	150,000
TOTAL FOR OBJECT 001			54		4,365,179

POSITION SCHEDULE FOR U/A 001			54		4,365,179
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		1,212,550
TOTAL FOR U/A 001			69		5,577,729

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000		7,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,661		10,661			
		100 SUPPLIES + MATERIALS - GENERAL		28,227		28,227			
		101 PRINTING SUPPLIES		10,460		2,500		7,960-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000			
		106 MOTOR VEHICLE FUEL		3,000		3,000			
		110 FOOD & FORAGE SUPPLIES		9,954				9,954-	
		117 POSTAGE		65,327		65,327			
		170 CLEANING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		15,300		10,000		5,300-	
		SUBTOTAL FOR SUPPLYS&MATL		154,429		131,215		23,214-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		1,000		7,500-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		305 MOTOR VEHICLES		122,224				122,224-	
		314 OFFICE FURITURE		12,000		7,000		5,000-	
		315 OFFICE EQUIPMENT		8,601		3,215		5,386-	
		319 SECURITY EQUIPMENT		16,310				16,310-	
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		337 BOOKS-OTHER		54,020		19,000		35,020-	
		SUBTOTAL FOR PROPTY&EQUIP		232,655		41,215		191,440-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		150,106		3,548-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL		53,000		8,000		45,000-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		7,066		5,166		1,900-	
		402 TELEPHONE & OTHER COMMUNICATNS		19,152		19,152			
		403 OFFICE SERVICES		14,499		14,499			
		407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000			
		412 RENTALS OF MISC.EQUIP		35,424		35,424			
		417 ADVERTISING		3,000		3,000			
	856001	42C HEAT LIGHT & POWER		153,585		153,585			
		431 LEASING OF MISC EQUIP		32,200		32,200			
		432 LEASING OF DATA PROC EQUIP		1,947				1,947-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,104		6,104		1,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		12,875		5,100		7,775-
			460 SPECIAL EXPENSE		303,224				303,224-
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		833,126		468,732		364,394-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	100		
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			671 TRAINING PRGM CITY EMPLOYEES	1	6,500			1-	6,500-
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1	20,000		5,000
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	41	951,920	40	950,420	1-	1,500-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		75,000		85,000		10,000
			SUBTOTAL FOR FXD MIS CHGS		77,500		87,500		10,000
			SUBTOTAL FOR BUDGET CODE 0102	41	2,249,630	40	1,679,082	1-	570,548-
BUDGET CODE: 0103 TOPOGRAPHIC									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
			SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
			SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400		
TOTAL FOR OFFICE OF THE BOROUGH PRES				41	2,252,030	40	1,681,482	1-	570,548-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			41	2,252,030	40	1,681,482	1-	570,548-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	393,900	2,252,030	345,352	1,681,482	570,548-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,255,715		685,167	570,548-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,255,715		685,167	570,548-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,255,715		685,167	570,548-
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,727,686	86	6,727,686	
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,086,723	69	5,086,723	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,086,723	5,086,723	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,086,723 5,086,723

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	393,900	2,252,030	345,352	1,681,482	570,548-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,255,715		685,167	570,548-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,255,715		685,167	570,548-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,255,715		685,167	570,548-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,727,686	86	6,727,686	
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,086,723	69	5,086,723	
OTPS					
TOTALS FOR OPERATING BUDGET		2,252,030		1,681,482	570,548-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,255,715		685,167	570,548-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,979,716	86	8,409,168	570,548-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	6,342,438	69	5,771,890	570,548-
FUNDING					
CITY		6,342,438		5,771,890	570,548-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,342,438		5,771,890	570,548-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703			
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703			
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703			
		TOTAL FOR	1	47,703	1	47,703			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,500,026	33	3,500,026			
		SUBTOTAL FOR F/T SALARIED	33	3,500,026	33	3,500,026			
03 UNSALARIED		031 UNSALARIED		94,938		94,938			
		SUBTOTAL FOR UNSALARIED		94,938		94,938			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094			
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094			
		SUBTOTAL FOR BUDGET CODE 0101	33	3,601,332	33	3,601,332			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	831,878	13	831,878			
		SUBTOTAL FOR F/T SALARIED	13	831,878	13	831,878			
03 UNSALARIED		031 UNSALARIED		32,000					32,000-
		SUBTOTAL FOR UNSALARIED		32,000					32,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		700		700			
		SUBTOTAL FOR ADD GRS PAY		700		700			
		SUBTOTAL FOR BUDGET CODE 0102	13	864,578	13	832,578			32,000-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,484	5	327,484			
		SUBTOTAL FOR F/T SALARIED	5	327,484	5	327,484			
03 UNSALARIED		031 UNSALARIED		43,662		43,662			
		SUBTOTAL FOR UNSALARIED		43,662		43,662			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
		SUBTOTAL FOR ADD GRS PAY		69,011		69,011			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571			
		SUBTOTAL FOR AMT TO SCHED		4,571		4,571			
		SUBTOTAL FOR BUDGET CODE 0103	5	444,728	5	444,728			
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	568,798	12	669,798			101,000
		SUBTOTAL FOR F/T SALARIED	12	568,798	12	669,798			101,000
03 UNSALARIED		031 UNSALARIED		13,667		13,667			
		SUBTOTAL FOR UNSALARIED		13,667		13,667			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		061 SUPPER MONEY		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		6,300		6,300			
		SUBTOTAL FOR BUDGET CODE 0104	12	588,765	12	689,765			101,000
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,967	7	393,967			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	393,967	7	393,967			
03 UNSALARIED		031 UNSALARIED		2,626		2,626			
SUBTOTAL FOR UNSALARIED				2,626		2,626			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				1,379		1,379			
SUBTOTAL FOR BUDGET CODE 0108			7	397,972	7	397,972			
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	5,897,375	70	5,966,375			69,000
TOTAL FOR PERSONAL SERVICES			71	5,945,078	71	6,014,078			69,000

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	5,945,078	71	6,014,078	69,000
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,860,413	67	5,929,413	69,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,860,413		5,929,413	69,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,860,413		5,929,413	69,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT:	001 FULL YEAR POSITIONS				
13210	ASSISTANT TO THE PRESIDENT	72,000-130,000	17	92,412	1,571,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	130,000-130,000	1	130,000	130,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	97,500-124,619	2	111,060	222,119
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,100- 65,545	3	59,533	178,598
56057	COMMUNITY ASSOCIATE	54,100- 60,147	2	57,124	114,247
56058	COMMUNITY COORDINATOR	54,100- 90,130	14	66,712	933,972
30121	COUNSEL TO THE BOROUGH PRESIDENT	145,000-145,000	1	145,000	145,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	90,000- 90,000	1	90,000	90,000
95005	EXECUTIVE AGENCY COUNSEL	92,500- 92,500	1	92,500	92,500
13231	EXECUTIVE ASSISTANT	150,000-150,000	1	150,000	150,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,596- 86,271	2	80,934	161,867
60621	PROGRAM PRODUCER	93,443- 93,443	1	93,443	93,443
60808	PUBLIC INFORMATION OFFICER	107,500-107,500	1	107,500	107,500
13196	RESEARCH AND LIAISON COORDINATOR	64,543- 64,543	2	64,543	129,086
13227	SPECIAL ASSISTANT TO THE PRESIDENT (BPK)	130,000-130,000	1	130,000	130,000
	TOTAL FOR OBJECT 001		51		4,428,532

POSITION SCHEDULE FOR U/A 001	51	4,428,532
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,389,343
TOTAL FOR U/A 001	67	5,817,875

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0124 Resources for Topographical Unit										
40	OTHR	SER&CHR	432	LEASING OF DATA PROC EQUIP	3,297			3,297		
				SUBTOTAL FOR OTHR SER&CHR	3,297			3,297		
				SUBTOTAL FOR BUDGET CODE 0124	3,297			3,297		
BUDGET CODE: 0125 NYSERDA Grant - Energy Project										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	275,990				1-	275,990-
				SUBTOTAL FOR CNTRCTL SVCS	275,990				1-	275,990-
				SUBTOTAL FOR BUDGET CODE 0125	275,990				1-	275,990-
				TOTAL FOR	279,287			3,297	1-	275,990-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	3,500			3,500		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	8,162			8,162		
			100	SUPPLIES + MATERIALS - GENERAL	9,033			72,803		63,770
			105	AUTOMOTIVE SUPPLIES & MATERIAL	2,000			2,000		
			110	FOOD & FORAGE SUPPLIES	2,000			2,000		
			117	POSTAGE	9,953			82,236		72,283
			199	DATA PROCESSING SUPPLIES	36,000			6,000		30,000-
				SUBTOTAL FOR SUPPLYS&MATL	70,648			176,701		106,053
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	24,970					24,970-
			314	OFFICE FURITURE	4,000			4,000		
			315	OFFICE EQUIPMENT	6,000			6,000		
			332	PURCH DATA PROCESSING EQUIPT	17,000			30,000		13,000
			337	BOOKS-OTHER	16,000			17,000		1,000
				SUBTOTAL FOR PROPTY&EQUIP	67,970			57,000		10,970-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	57,062			53,418		3,644-
			856001	40G MAINT & REP OF MOTOR VEH EQUIP	6,000			6,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,283				2,283-
		400 CONTRACTUAL SERVICES-GENERAL		6,300				6,300-
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		72,388		52,388		20,000-
		417 ADVERTISING		5,400		400		5,000-
	856001	42C HEAT LIGHT & POWER		103,671		103,671		
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		460 SPECIAL EXPENSE		807,160				807,160-
		SUBTOTAL FOR OTHR SER&CHR		1,076,264		231,877		844,387-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1	4,000		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	30,000	1	20,000		10,000-
		622 TEMPORARY SERVICES	1	20,000			1-	20,000-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-
		686 PROF SERV OTHER	1	170,440			1-	170,440-
		SUBTOTAL FOR CNTRCTL SVCS	7	235,440	3	25,000	4-	210,440-
		SUBTOTAL FOR BUDGET CODE 0102	7	1,450,322	3	490,578	4-	959,744-
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000		
TOTAL FOR OFFICE OF THE BOROUGH PRES			7	1,458,322	3	498,578	4-	959,744-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	1,737,609	3	501,875	5-	1,235,734-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180,678	1,737,609	174,751	501,875	1,235,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,737,609		501,875	1,235,734-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,461,619		501,875	959,744-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		275,990			275,990-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,737,609		501,875	1,235,734-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	5,945,078	71	6,014,078	69,000
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,860,413	67	5,929,413	69,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,860,413	5,929,413	69,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,860,413 5,929,413 69,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180,678	1,737,609	174,751	501,875	1,235,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,737,609		501,875	1,235,734-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,461,619		501,875	959,744-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		275,990			275,990-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 1,737,609 501,875 1,235,734-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	5,945,078	71	6,014,078	69,000
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,860,413	67	5,929,413	69,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,737,609		501,875	1,235,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,737,609		501,875	1,235,734-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	7,682,687	71	6,515,953	1,166,734-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	7,598,022	67	6,431,288	1,166,734-
FUNDING					
CITY		7,322,032		6,431,288	890,744-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		275,990			275,990-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,598,022		6,431,288	1,166,734-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,788,866	26	1,788,866			
		SUBTOTAL FOR F/T SALARIED	26	1,788,866	26	1,788,866			
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
		SUBTOTAL FOR UNSALARIED		175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		22,231		22,231			
		SUBTOTAL FOR BUDGET CODE 0101	26	1,986,281	26	1,986,281			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	227,533	12	227,533			
		SUBTOTAL FOR F/T SALARIED	12	227,533	12	227,533			
02 OTH SALARIED		021 PART-TIME POSITIONS		72,519		72,519			
		SUBTOTAL FOR OTH SALARIED		72,519		72,519			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		6,557		6,557			
		SUBTOTAL FOR ADD GRS PAY		8,688		8,688			
		SUBTOTAL FOR BUDGET CODE 0102	12	308,740	12	308,740			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	461,190	16	461,190			
		SUBTOTAL FOR F/T SALARIED	16	461,190	16	461,190			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827			
		SUBTOTAL FOR ADD GRS PAY		23,827		23,827			
		SUBTOTAL FOR BUDGET CODE 0103	16	485,017	16	485,017			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	885,593	12	885,593			
SUBTOTAL FOR F/T SALARIED			12	885,593	12	885,593			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,205		10,205			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,336		17,336			
SUBTOTAL FOR BUDGET CODE 0104			12	902,929	12	902,929			
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,518	3	170,518			
SUBTOTAL FOR F/T SALARIED			3	170,518	3	170,518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		4,600		4,600			
SUBTOTAL FOR ADD GRS PAY				6,731		6,731			
SUBTOTAL FOR BUDGET CODE 0105			3	177,249	3	177,249			
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	433,993	3	433,993			
SUBTOTAL FOR F/T SALARIED			3	433,993	3	433,993			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830			
SUBTOTAL FOR ADD GRS PAY				10,830		10,830			
SUBTOTAL FOR BUDGET CODE 0107			3	444,823	3	444,823			
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	4,305,039	72	4,305,039			
TOTAL FOR PERSONAL SERVICES			72	4,305,039	72	4,305,039			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,305,039	72	4,305,039	
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,305,039	54	4,305,039	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,305,039	4,305,039	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,305,039	4,305,039
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	112,320-112,320	1	112,320	112,320
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
30087	AGENCY ATTORNEY	110,000-110,000	1	110,000	110,000
20210	ASSISTANT CIVIL ENGINEER	73,823- 73,823	1	73,823	73,823
13210	ASSISTANT TO THE PRESIDENT	70,875- 75,000	2	72,938	145,875
12627	ASSOCIATE STAFF ANALYST	94,480- 94,480	1	94,480	94,480
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	31,883- 35,000	3	33,294	99,883
56057	COMMUNITY ASSOCIATE	44,083- 63,500	11	56,151	617,657
56058	COMMUNITY COORDINATOR	60,000- 86,250	18	71,192	1,281,458
22117	COMMUNITY PLANNING BOARD COORDINATOR	57,000- 57,000	1	57,000	57,000
10050	COMPUTER SYSTEMS MANAGER	97,850- 97,850	1	97,850	97,850
30121	COUNSEL TO THE BOROUGH PRESIDENT	125,000-125,000	1	125,000	125,000
12961	DEPUTY BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	115,000-115,000	1	115,000	115,000
20113	ENGINEERING TECHNICIAN	67,515- 69,971	2	68,743	137,486
13231	EXECUTIVE ASSISTANT	155,000-155,000	1	155,000	155,000
13436	FISCAL & POLICY ANALYST (BPQ)	75,000- 75,000	1	75,000	75,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,000- 55,000	1	55,000	55,000
60808	PUBLIC INFORMATION OFFICER	90,000- 90,000	1	90,000	90,000
13195	RESEARCH AND LIAISON SPECIALIST	50,000- 60,000	4	57,500	230,000
12882	SECRETARY TO THE PRESIDENT	90,000- 90,000	1	90,000	90,000
13151	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000-115,000	7	91,714	642,000
TOTAL FOR OBJECT 001			63		4,869,032

POSITION SCHEDULE FOR U/A 001			63		4,869,032
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-9		-695,576
TOTAL FOR U/A 001			54		4,173,456

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER:										
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			759,869					759,869-
		SUBTOTAL FOR CNTRCTL SVCS			759,869					759,869-
		SUBTOTAL FOR BUDGET CODE 0130			759,869					759,869-
		TOTAL FOR			759,869					759,869-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			8,000			13,000		5,000
		856001 10X SUPPLIES + MATERIALS - GENERAL			5,970			5,970		
		100 SUPPLIES + MATERIALS - GENERAL			37,000			37,000		
		101 PRINTING SUPPLIES			5,000			5,000		
		106 MOTOR VEHICLE FUEL			2,500			2,500		
		110 FOOD & FORAGE SUPPLIES			7,000			7,000		
		117 POSTAGE			5,000			5,000		
		199 DATA PROCESSING SUPPLIES			18,000			18,000		
		SUBTOTAL FOR SUPPLYS&MATL			88,470			93,470		5,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000			2,000		
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		304 MOTOR VEHICLE EQUIPMENT			1,000					1,000-
		314 OFFICE FURITURE			1,492			1,492		
		315 OFFICE EQUIPMENT			600					600-
		332 PURCH DATA PROCESSING EQUIPT			57,500			7,500		50,000-
		337 BOOKS-OTHER			6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP			69,592			11,992		57,600-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			91,681			91,681		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000		
		400 CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
		403 OFFICE SERVICES			2,000			2,000		
		412 RENTALS OF MISC.EQUIP			60,000			60,000		
		856001 42C HEAT LIGHT & POWER			165,105			165,105		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		433 EXPENSE FUNDED SBITA		80,000				80,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		460 SPECIAL EXPENSE		605,633		199,262		406,371-
		SUBTOTAL FOR OTHR SER&CHR		1,069,419		533,048		536,371-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	160,000			1-	160,000-
		602 TELECOMMUNICATIONS MAINT	1	20,000			1-	20,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	1	15,000	1	5,000		10,000-
		615 PRINTING CONTRACTS	1	43,000	1	15,000		28,000-
		618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000		
		622 TEMPORARY SERVICES	1	20,000			1-	20,000-
		624 CLEANING SERVICES	1	5,176	1	5,176		
		684 PROF SERV COMPUTER SERVICES	4	70,500	4	70,500		
		686 PROF SERV OTHER	2	30,079	2	30,079		
		SUBTOTAL FOR CNTRCTL SVCS	14	373,755	11	135,755	3-	238,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,129		1,000		129-
		SUBTOTAL FOR FXD MIS CHGS		1,129		1,000		129-
		SUBTOTAL FOR BUDGET CODE 0102	14	1,602,365	11	775,265	3-	827,100-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	14	1,602,365	11	775,265	3-	827,100-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	14	2,362,234	11	775,265	3-	1,586,969-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	280,756	2,362,234	285,756	775,265	1,586,969-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,362,234		775,265	1,586,969-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,602,365		775,265	827,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		759,869			759,869-
INTRA-CITY SALES					
TOTAL		2,362,234		775,265	1,586,969-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,305,039	72	4,305,039	
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,305,039	54	4,305,039	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,305,039	4,305,039	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,305,039 4,305,039

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	280,756	2,362,234	285,756	775,265	1,586,969-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,362,234		775,265	1,586,969-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,602,365		775,265	827,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		759,869			759,869-
INTRA-CITY SALES					

TOTAL		2,362,234		775,265	1,586,969-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,305,039	72	4,305,039	
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,305,039	54	4,305,039	
OTPS					
TOTALS FOR OPERATING BUDGET		2,362,234		775,265	1,586,969-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,362,234		775,265	1,586,969-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,667,273	72	5,080,304	1,586,969-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	6,667,273	54	5,080,304	1,586,969-
FUNDING					
CITY		5,907,404		5,080,304	827,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		759,869			759,869-
INTRA-CITY SALES					
TOTAL FUNDING		6,667,273		5,080,304	1,586,969-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,776,503	8	1,776,503			
		SUBTOTAL FOR F/T SALARIED	8	1,776,503	8	1,776,503			
03 UNSALARIED		031 UNSALARIED		66,367		66,367			
		SUBTOTAL FOR UNSALARIED		66,367		66,367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220			
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851			
		SUBTOTAL FOR AMT TO SCHED		109,851		109,851			
		SUBTOTAL FOR BUDGET CODE 0101	8	1,972,941	8	1,972,941			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	630,922	7	630,922			
		SUBTOTAL FOR F/T SALARIED	7	630,922	7	630,922			
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
		SUBTOTAL FOR UNSALARIED		65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694			
		SUBTOTAL FOR BUDGET CODE 0102	7	699,616	7	699,616			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,885	4	436,885			
		SUBTOTAL FOR F/T SALARIED	4	436,885	4	436,885			
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
		SUBTOTAL FOR UNSALARIED		3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	452,355	4	452,355			
BUDGET CODE: 0104 SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,451,891	29	1,451,891			
SUBTOTAL FOR F/T SALARIED			29	1,451,891	29	1,451,891			
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712			
SUBTOTAL FOR OTH SALARIED				56,712		56,712			
03 UNSALARIED		031 UNSALARIED		94,343		94,343			
SUBTOTAL FOR UNSALARIED				94,343		94,343			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146			
SUBTOTAL FOR ADD GRS PAY				1,146		1,146			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009			
SUBTOTAL FOR AMT TO SCHED				34,009		34,009			
SUBTOTAL FOR BUDGET CODE 0104			29	1,638,101	29	1,638,101			
TOTAL FOR OFFICE OF THE BORO PRES			48	4,763,013	48	4,763,013			
TOTAL FOR PERSONAL SERVICES			48	4,763,013	48	4,763,013			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,763,013	48	4,763,013	
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,848,795	45	3,848,795	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,848,795	3,848,795	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,848,795	3,848,795
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	95,000- 95,000	1	95,000	95,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	49,000- 64,151	7	55,715	390,002
56058	COMMUNITY COORDINATOR	56,650- 84,155	13	69,138	898,789
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	92,000- 92,000	1	92,000	92,000
20113	ENGINEERING TECHNICIAN	72,124- 72,124	1	72,124	72,124
13231	EXECUTIVE ASSISTANT	120,000-120,000	1	120,000	120,000
60808	PUBLIC INFORMATION OFFICER	92,000- 92,000	1	92,000	92,000
TOTAL FOR OBJECT 001			28		2,235,585

POSITION SCHEDULE FOR U/A 001			28		2,235,585
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,357,319
TOTAL FOR U/A 001			45		3,592,904

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			13,048			
			100 SUPPLIES + MATERIALS - GENERAL			62,350			
			101 PRINTING SUPPLIES			35,000			
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			
			106 MOTOR VEHICLE FUEL			6,740			
			110 FOOD & FORAGE SUPPLIES			1,000			
			117 POSTAGE			69,000			
			169 MAINTENANCE SUPPLIES			5,000			
			170 CLEANING SUPPLIES			1,000			
			199 DATA PROCESSING SUPPLIES			28,000			
			SUBTOTAL FOR SUPPLYS&MATL			227,138			
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,500			
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			
			305 MOTOR VEHICLES			40,000			
			314 OFFICE FURITURE			23,000			
			315 OFFICE EQUIPMENT			18,000			
			332 PURCH DATA PROCESSING EQUIPT			16,500			
			337 BOOKS-OTHER			17,000			
			SUBTOTAL FOR PROPTY&EQUIP			126,000			
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			45,910			216-
			400 CONTRACTUAL SERVICES-GENERAL			182,060			
			403 OFFICE SERVICES			2,000			1,000-
			407 MAINT & REP OF MOTOR VEH EQUIP			1,000			
			412 RENTALS OF MISC.EQUIP			30,436			
			417 ADVERTISING			25,000			
		856001	42C HEAT LIGHT & POWER			76,793			
			431 LEASING OF MISC EQUIP			24,200			
			432 LEASING OF DATA PROC EQUIP			25,000			25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			
			453 OVERNIGHT TRVL EXP-GENERAL			2,848			
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			
			460 SPECIAL EXPENSE			1,036,200			285,900-
			SUBTOTAL FOR OTHR SER&CHR			1,456,947			312,116-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25		270,000	25		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	30,000			1-	30,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	14,000	1	70,000		56,000
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	2,800	1	2,800		
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	467,800	63	493,800	1-	26,000
		SUBTOTAL FOR BUDGET CODE 0102	64	2,277,885	63	1,991,769	1-	286,116-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,277,885	63	1,991,769	1-	286,116-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,277,885	63	1,991,769	1-	286,116-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,751	2,277,885	135,535	1,991,769	286,116-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		949,740		643,624	306,116-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		949,740		643,624	306,116-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		949,740		643,624	306,116-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,763,013	48	4,763,013	
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,848,795	45	3,848,795	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,848,795	3,848,795	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,848,795 3,848,795

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,751	2,277,885	135,535	1,991,769	286,116-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		949,740		643,624	306,116-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		949,740		643,624	306,116-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		949,740		643,624	306,116-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,763,013	48	4,763,013	
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,848,795	45	3,848,795	
OTPS					
TOTALS FOR OPERATING BUDGET		2,277,885		1,991,769	286,116-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		949,740		643,624	306,116-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,040,898	48	6,754,782	286,116-
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,798,535	45	4,492,419	306,116-
FUNDING					
CITY		4,798,535		4,492,419	306,116-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,798,535		4,492,419	306,116-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0101 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,304,895	28	3,304,895			
		SUBTOTAL FOR F/T SALARIED	28	3,304,895	28	3,304,895			
03 UNSALARIED		031 UNSALARIED		67,080		67,080			
		SUBTOTAL FOR UNSALARIED		67,080		67,080			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		32,029		32,029			
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029			
		SUBTOTAL FOR BUDGET CODE 0101	28	3,414,004	28	3,414,004			
		TOTAL FOR EXECUTIVE OFFICE	28	3,414,004	28	3,414,004			
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	28	3,414,004	28	3,414,004			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	3,414,004	28	3,414,004	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	3,414,004	28	3,414,004	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,414,004	3,414,004	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,414,004	3,414,004	

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	75,000- 75,000	1	75,000	75,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	80,000- 80,000	1	80,000	80,000
13211	ASSISTANT TO DEPUTY COMPTROLLER	100,000-150,000	2	125,000	250,000
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	200,000-200,000	1	200,000	200,000
95998	COMMUNICATIONS OFFICER	115,000-115,000	1	115,000	115,000
56057	COMMUNITY ASSOCIATE	54,219- 63,794	2	59,007	118,013
56058	COMMUNITY COORDINATOR	60,000- 80,000	3	73,333	220,000
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	75,000-110,000	2	92,500	185,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,094- 90,094	1	90,094	90,094
41038	FIRST DEPUTY COMPTROLLER	240,000-240,000	1	240,000	240,000
1022A	LEGAL SECRETARIAL ASSISTANT	77,000- 77,000	1	77,000	77,000
41039	SECOND DEPUTY COMPTROLLER	240,000-240,000	1	240,000	240,000
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	175,000-175,000	1	175,000	175,000
41046	THIRD DEPUTY COMPTROLLER	225,000-225,000	1	225,000	225,000
TOTAL FOR OBJECT 001			21		2,532,921

POSITION SCHEDULE FOR U/A 001			21		2,532,921
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		844,307
TOTAL FOR U/A 001			28		3,377,228

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,012,311	25	2,012,311			
		SUBTOTAL FOR F/T SALARIED	25	2,012,311	25	2,012,311			
03 UNSALARIED		031 UNSALARIED		130		130			
		SUBTOTAL FOR UNSALARIED		130		130			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		125,826		125,826			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826			
		SUBTOTAL FOR BUDGET CODE 1002	25	2,145,267	25	2,145,267			
		TOTAL FOR	25	2,145,267	25	2,145,267			
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,212,876	48	4,212,876			
		SUBTOTAL FOR F/T SALARIED	48	4,212,876	48	4,212,876			
03 UNSALARIED		031 UNSALARIED		135,117		135,117			
		SUBTOTAL FOR UNSALARIED		135,117		135,117			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		56,518		56,518			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		061 SUPPER MONEY		15,600		15,600			
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201			
		SUBTOTAL FOR BUDGET CODE 0501	48	4,529,194	48	4,529,194			
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	48	4,529,194	48	4,529,194			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,293,060	16	2,293,060			
		SUBTOTAL FOR F/T SALARIED	16	2,293,060	16	2,293,060			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376			
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376			
		SUBTOTAL FOR BUDGET CODE 0601	16	2,341,436	16	2,341,436			
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	16	2,341,436	16	2,341,436			
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,199,746	54	5,199,746			
		SUBTOTAL FOR F/T SALARIED	54	5,199,746	54	5,199,746			
03 UNSALARIED		031 UNSALARIED		4,763		4,763			
		SUBTOTAL FOR UNSALARIED		4,763		4,763			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507			
		047 OVERTIME		11,899		11,899			
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406			
		SUBTOTAL FOR BUDGET CODE 0702	54	5,389,915	54	5,389,915			
		TOTAL FOR INFORMATION SYSTEMS	54	5,389,915	54	5,389,915			
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	10,547,464	137	10,547,464			
		SUBTOTAL FOR F/T SALARIED	137	10,547,464	137	10,547,464			
02 OTH SALARIED		021 PART-TIME POSITIONS		6,027		6,027			
		SUBTOTAL FOR OTH SALARIED		6,027		6,027			
03 UNSALARIED		031 UNSALARIED		32,829		32,829			
		SUBTOTAL FOR UNSALARIED		32,829		32,829			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555			
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555			
		SUBTOTAL FOR BUDGET CODE 0801	137	11,029,875	137	11,029,875			
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,100,252	36	3,100,252			
		SUBTOTAL FOR F/T SALARIED	36	3,100,252	36	3,100,252			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315			
		SUBTOTAL FOR ADD GRS PAY		158,315		158,315			
		SUBTOTAL FOR BUDGET CODE 0802	36	3,258,567	36	3,258,567			
		TOTAL FOR BUREAU OF AUDIT	173	14,288,442	173	14,288,442			
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,113,857	26	2,113,857			
		SUBTOTAL FOR F/T SALARIED	26	2,113,857	26	2,113,857			
02 OTH SALARIED		021 PART-TIME POSITIONS		3,739		3,739			
		SUBTOTAL FOR OTH SALARIED		3,739		3,739			
03 UNSALARIED		031 UNSALARIED		6,234		6,234			
		SUBTOTAL FOR UNSALARIED		6,234		6,234			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044			
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044			
		SUBTOTAL FOR BUDGET CODE 0804	26	2,129,874	26	2,129,874			
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	26	2,129,874	26	2,129,874			
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,653,225	14	1,653,225			
		SUBTOTAL FOR F/T SALARIED	14	1,653,225	14	1,653,225			
03 UNSALARIED		031 UNSALARIED		2,193		2,193			
		SUBTOTAL FOR UNSALARIED		2,193		2,193			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180			
		SUBTOTAL FOR BUDGET CODE 0805	14	1,661,598	14	1,661,598			
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	14	1,661,598	14	1,661,598			
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,569,810	67	4,569,810			
		SUBTOTAL FOR F/T SALARIED	67	4,569,810	67	4,569,810			
03 UNSALARIED		031 UNSALARIED		7,979		7,979			
		SUBTOTAL FOR UNSALARIED		7,979		7,979			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701			
		047 OVERTIME		132,815		132,815			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				411,516		411,516	
SUBTOTAL FOR BUDGET CODE 1001			67	4,989,305	67	4,989,305	
TOTAL FOR BUREAU OF ACCOUNTANCY			67	4,989,305	67	4,989,305	
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,669,231	32	3,669,231	
SUBTOTAL FOR F/T SALARIED			32	3,669,231	32	3,669,231	
03 UNSALARIED		031 UNSALARIED		7,773		7,773	
SUBTOTAL FOR UNSALARIED				7,773		7,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
SUBTOTAL FOR ADD GRS PAY				119,452		119,452	
SUBTOTAL FOR BUDGET CODE 1100			32	3,796,456	32	3,796,456	
TOTAL FOR BUREAU OF ENGINEERING			32	3,796,456	32	3,796,456	
TOTAL FOR FIRST DEPUTY COMPT-PS			455	41,271,487	455	41,271,487	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	455	41,271,487	455	41,271,487	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	455	41,271,487	455	41,271,487	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,077,762	32,077,762	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,193,725	9,193,725	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,271,487	41,271,487	

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,750- 89,000	31	68,453	2,122,057
1002C	ADM MANAGER-NON-MGRL	72,242-115,979	12	84,799	1,017,585
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,016- 94,883	3	81,190	243,570
10001	ADMINISTRATIVE ACCOUNTANT	94,533-215,000	10	121,838	1,218,380
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,275-109,275	1	109,275	109,275
10004	ADMINISTRATIVE ARCHITECT	99,904- 99,904	1	99,904	99,904
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	105,000-200,000	2	152,500	305,000
10053	ADMINISTRATIVE CITY PLANNER	82,400-148,252	3	116,024	348,071
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,875-116,000	2	115,938	231,875
10015	ADMINISTRATIVE ENGINEER	105,685-207,242	16	122,715	1,963,444
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	93,996- 93,996	1	93,996	93,996
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-183,774	11	129,546	1,425,009
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	82,400- 94,533	2	88,467	176,933
10025	ADMINISTRATIVE MANAGER	135,574-135,574	1	135,574	135,574
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,815-136,815	1	136,815	136,815
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,863- 91,598	2	84,731	169,461
83008	ADMINISTRATIVE PROJECT MANAGER	90,236-132,776	6	114,479	686,873
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	75,412- 87,198	2	81,305	162,610
10026	ADMINISTRATIVE STAFF ANALYST	132,776-137,424	2	135,100	270,200
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-122,493	5	116,505	582,526
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,800-151,594	2	135,197	270,394
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,463-112,386	5	93,040	465,199
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	90,000- 90,000	1	90,000	90,000
30087	AGENCY ATTORNEY	90,000- 90,000	1	90,000	90,000
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
21215	ARCHITECT	102,052-102,052	1	102,052	102,052
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,217- 75,000	8	56,702	453,618
41045	ASSISTANT COMPTROLLER	159,000-159,000	1	159,000	159,000
13208	ASSISTANT TO THE COMPTROLLER	200,000-200,000	1	200,000	200,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	79,389- 79,389	1	79,389	79,389
22427	ASSOCIATE PROJECT MANAGER	92,481-121,597	4	105,667	422,669
12627	ASSOCIATE STAFF ANALYST	79,463- 93,231	4	88,921	355,682
40526	BOOKKEEPER	49,870- 68,121	5	57,734	288,672
06711	BUDGET ANALYST (COMPTROLLER)	89,000-100,000	5	97,800	489,000
60860	BUSINESS PROMOTION COORDINATOR	48,684- 93,050	7	68,525	479,673
90644	CITY CUSTODIAL ASSISTANT	41,345- 44,677	5	43,493	217,464
20215	CIVIL ENGINEER	111,721-111,721	1	111,721	111,721
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,514- 61,713	16	49,677	794,832
56056	COMMUNITY ASSISTANT	38,878- 40,082	2	39,480	78,960
56057	COMMUNITY ASSOCIATE	42,000- 57,390	3	49,504	148,512
56058	COMMUNITY COORDINATOR	60,471- 80,000	12	71,490	857,883

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 90,000	13	67,563	878,316
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,816- 97,874	2	97,345	194,690
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
10074	COMPUTER OPERATIONS MANAGER	115,000-216,741	4	147,310	589,241
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,675- 95,000	3	87,970	263,909
13615	COMPUTER SERVICE TECHNICIAN	48,000- 62,442	5	54,688	273,442
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,512-115,000	3	103,064	309,192
10050	COMPUTER SYSTEMS MANAGER	109,038-172,076	8	144,067	1,152,532
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	77,440-124,363	5	93,074	465,368
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	80,000- 90,000	2	85,000	170,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,000- 90,000	1	90,000	90,000
34202	CONSTRUCTION PROJECT MANAGER	105,713-105,713	1	105,713	105,713
13633	CYBER SECURITY ANALYST	65,000- 75,000	3	68,333	205,000
41030	DEPUTY COMPTROLLER	220,000-220,000	1	220,000	220,000
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	220,000-220,000	1	220,000	220,000
40150	DIRECTOR OF BUDGET STUDIES & ECONOMIC RESEARCH (OFFICE COMP)	135,000-170,000	2	152,500	305,000
40910	ECONOMIST	52,242- 88,917	4	70,888	283,552
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	144,165-144,165	1	144,165	144,165
13390	EXECUTIVE PROGRAM SPECIALIST (COMPTROLLER)	96,682- 96,682	1	96,682	96,682
40925	INVESTMENT ANALYST	57,062- 57,062	1	57,062	57,062
95622	IT SECURITY SPECIALIST	115,000-115,000	1	115,000	115,000
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 89,771	9	67,882	610,936
40502	MANAGEMENT AUDITOR	56,013- 98,343	63	75,968	4,785,969
40501	MANAGEMENT AUDITOR TRAINEE	45,428- 52,242	15	49,971	749,560
20415	MECHANICAL ENGINEER	90,236- 90,236	1	90,236	90,236
11702	OFFICE MACHINE AIDE	33,906- 37,355	2	35,631	71,261
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,505- 89,699	13	66,398	863,170
12158	PROCUREMENT ANALYST	58,618- 64,292	3	60,509	181,528
13198	RESEARCH AND LIAISON COORDINATOR	90,000-170,000	9	113,444	1,021,000
06850	RESEARCH AND LIAISON COORDINATOR	75,000-150,000	5	110,721	553,606
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
10252	SECRETARY	56,675- 56,675	1	56,675	56,675
41044	SPECIAL DEPUTY COMPTROLLER	215,000-215,000	1	215,000	215,000
12626	STAFF ANALYST	59,318- 74,350	6	64,798	388,785
12749	STAFF ANALYST TRAINEE	45,428- 50,217	2	47,823	95,645
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	97,000-118,239	2	107,620	215,239
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	91,589- 91,589	1	91,589	91,589
91279	SUPERVISOR OF MOTOR TRANSPORT	59,491- 59,491	1	59,491	59,491
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	92,645- 92,645	1	92,645	92,645

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

TOTAL FOR OBJECT 001	400	34,294,137
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POSITION SCHEDULE FOR U/A 002	400	34,294,137
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	55	4,715,444
TOTAL FOR U/A 002	455	39,009,581

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,439,708	15	1,439,708			
		SUBTOTAL FOR F/T SALARIED	15	1,439,708	15	1,439,708			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958			
		042 LONGEVITY DIFFERENTIAL		2,899		2,899			
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857			
		SUBTOTAL FOR BUDGET CODE 1106	15	1,443,565	15	1,443,565			
		TOTAL FOR	15	1,443,565	15	1,443,565			
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,977,705	12	1,977,705			
		SUBTOTAL FOR F/T SALARIED	12	1,977,705	12	1,977,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130			
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130			
		SUBTOTAL FOR BUDGET CODE 1101	12	1,978,835	12	1,978,835			
		TOTAL FOR GENERAL COUNSEL	12	1,978,835	12	1,978,835			
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,653,050	19	1,653,050			
		SUBTOTAL FOR F/T SALARIED	19	1,653,050	19	1,653,050			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287			
		047 OVERTIME		34,616		34,616			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					44,903		44,903		
SUBTOTAL FOR BUDGET CODE 1105				19	1,697,953	19	1,697,953		
TOTAL FOR CONTRACT ADMINISTRATION				19	1,697,953	19	1,697,953		
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,360,388	78	6,360,388			
SUBTOTAL FOR F/T SALARIED				78	6,360,388	78	6,360,388		
03 UNSALARIED		031 UNSALARIED		11,677		11,677			
SUBTOTAL FOR UNSALARIED					11,677		11,677		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		153,772		173,772			20,000
		047 OVERTIME		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY					173,772		173,772		
SUBTOTAL FOR BUDGET CODE 1200				78	6,545,837	78	6,545,837		
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	698,500	7	698,500			
SUBTOTAL FOR F/T SALARIED				7	698,500	7	698,500		
SUBTOTAL FOR BUDGET CODE 1205				7	698,500	7	698,500		
TOTAL FOR BUREAU OF LAW + ADJUSTMENT				85	7,244,337	85	7,244,337		
RESPONSIBILITY CENTER: 1202 LABOR LAW									
BUDGET CODE: 1202 LABOR LAW - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,318,327	29	2,318,327			
SUBTOTAL FOR F/T SALARIED				29	2,318,327	29	2,318,327		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		87		87			
		SUBTOTAL FOR UNSALARIED		87		87			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552			
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552			
		SUBTOTAL FOR BUDGET CODE 1202	29	2,338,966	29	2,338,966			
		TOTAL FOR LABOR LAW	29	2,338,966	29	2,338,966			
		TOTAL FOR SECOND DEPUTY COMPT-PS	160	14,703,656	160	14,703,656			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	14,703,656	160	14,703,656	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	14,703,656	160	14,703,656	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,224,003	10,224,003	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,479,653	4,479,653	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,703,656	14,703,656	
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,689- 64,689	1	64,689	64,689
1002C	ADM MANAGER-NON-MGRL	72,242- 96,081	3	80,188	240,565
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,060- 62,060	1	62,060	62,060
10001	ADMINISTRATIVE ACCOUNTANT	110,429-110,429	1	110,429	110,429
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
10044	ADMINISTRATIVE CLAIM EXAMINER	87,500-136,089	9	101,747	915,721
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	65,000- 96,677	13	77,132	1,002,721
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,000-115,000	1	115,000	115,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	126,000-210,000	3	154,970	464,909
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,000- 75,000	1	75,000	75,000
30087	AGENCY ATTORNEY	77,000- 95,000	5	90,000	450,000
20410	ASSISTANT MECHANICAL ENGINEER	60,000- 60,000	2	60,000	120,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,950- 69,850	2	68,400	136,800
06711	BUDGET ANALYST (COMPTROLLER)	95,000- 95,000	1	95,000	95,000
30726	CLAIM SPECIALIST	51,079- 74,219	30	63,792	1,913,748
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,234	4	46,958	187,830
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	150,000-150,000	1	150,000	150,000
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	90,000- 90,000	1	90,000	90,000
40561	CONTRACT SPECIALIST	65,000- 65,000	1	65,000	65,000
20113	ENGINEERING TECHNICIAN	63,860- 63,860	1	63,860	63,860
95005	EXECUTIVE AGENCY COUNSEL	100,000-210,000	22	146,873	3,231,209
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	71,921- 80,538	3	76,233	228,698
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,860- 63,860	1	63,860	63,860
1022A	LEGAL SECRETARIAL ASSISTANT	50,000- 82,400	3	63,017	189,050
40502	MANAGEMENT AUDITOR	64,415- 73,645	3	67,492	202,475
40501	MANAGEMENT AUDITOR TRAINEE	52,242- 52,242	1	52,242	52,242
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,806- 85,107	6	66,985	401,910
12158	PROCUREMENT ANALYST	47,604- 95,000	3	75,625	226,874
13198	RESEARCH AND LIAISON COORDINATOR	95,000-135,000	3	110,669	332,008
10252	SECRETARY	41,848- 41,848	1	41,848	41,848
12626	STAFF ANALYST	70,000- 75,000	4	73,750	295,000
12749	STAFF ANALYST TRAINEE	48,473- 48,473	2	48,473	96,946
TOTAL FOR OBJECT 001			134		11,762,702

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	134	11,762,702
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26	2,282,315
TOTAL FOR U/A 003	160	14,045,017

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,821,665	70	9,821,665			
		SUBTOTAL FOR F/T SALARIED	70	9,821,665	70	9,821,665			
03 UNSALARIED		031 UNSALARIED		14,768		14,768			
		SUBTOTAL FOR UNSALARIED		14,768		14,768			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		046 TERMINAL LEAVE		50,000		50,000			
		047 OVERTIME		25,000		25,000			
		049 BACKPAY - PRIOR YEARS		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500			
		SUBTOTAL FOR BUDGET CODE 1405	70	9,933,933	70	9,933,933			
		TOTAL FOR	70	9,933,933	70	9,933,933			
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,412,825	63	6,412,825			
		SUBTOTAL FOR F/T SALARIED	63	6,412,825	63	6,412,825			
03 UNSALARIED		031 UNSALARIED		18,092		18,092			
		SUBTOTAL FOR UNSALARIED		18,092		18,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002			
		047 OVERTIME		67,900		67,900			
		SUBTOTAL FOR ADD GRS PAY		152,902		152,902			
		SUBTOTAL FOR BUDGET CODE 1400	63	6,583,819	63	6,583,819			
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	63	6,583,819	63	6,583,819			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	894,471	7	894,471			
		SUBTOTAL FOR F/T SALARIED	7	894,471	7	894,471			
03 UNSALARIED		031 UNSALARIED		7,160		7,160			
		SUBTOTAL FOR UNSALARIED		7,160		7,160			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216			
		046 TERMINAL LEAVE		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216			
		SUBTOTAL FOR BUDGET CODE 1401	7	904,847	7	904,847			
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	904,847	7	904,847			
TOTAL FOR THIRD DEPUTY COMPT-PS			140	17,422,599	140	17,422,599			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	17,422,599	140	17,422,599	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	17,422,599	140	17,422,599	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,488,903	7,488,903	
OTHER CATEGORICAL	9,933,696	9,933,696	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,422,599	17,422,599
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,671- 89,610	3	76,094	228,281
1002C	ADM MANAGER-NON-MGRL	72,242- 79,631	3	75,550	226,649
10001	ADMINISTRATIVE ACCOUNTANT	132,739-201,421	3	155,645	466,936
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-175,000	2	157,500	315,000
10053	ADMINISTRATIVE CITY PLANNER	134,000-177,034	3	160,345	481,034
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	125,000-175,000	4	162,500	650,000
10026	ADMINISTRATIVE STAFF ANALYST	210,000-210,000	1	210,000	210,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,863-132,863	1	132,863	132,863
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	60,000- 82,400	5	71,730	358,651
12627	ASSOCIATE STAFF ANALYST	81,452- 81,452	1	81,452	81,452
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
06711	BUDGET ANALYST (COMPTROLLER)	85,800-108,156	2	96,978	193,956
60860	BUSINESS PROMOTION COORDINATOR	58,966- 58,966	1	58,966	58,966
10050	COMPUTER SYSTEMS MANAGER	99,581-143,841	3	124,474	373,422
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	175,000-300,000	8	239,629	1,917,034
40910	ECONOMIST	70,000- 70,000	1	70,000	70,000
95005	EXECUTIVE AGENCY COUNSEL	153,107-177,070	3	165,762	497,286
40925	INVESTMENT ANALYST	52,242-100,997	20	76,254	1,525,084
95611	INVESTMENT MANAGER (COMPTROLLER)	120,000-250,000	23	169,234	3,892,378
1022A	LEGAL SECRETARIAL ASSISTANT	60,000- 77,947	2	68,974	137,947
40502	MANAGEMENT AUDITOR	60,000- 89,753	7	74,719	523,033
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,848-214,848	1	214,848	214,848
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
13198	RESEARCH AND LIAISON COORDINATOR	61,231-150,000	3	101,742	305,227
06850	RESEARCH AND LIAISON COORDINATOR	110,000-110,000	1	110,000	110,000
10252	SECRETARY	42,076- 46,318	2	44,197	88,394
12749	STAFF ANALYST TRAINEE	48,437- 48,437	1	48,437	48,437
TOTAL FOR OBJECT 001			107		13,582,540

POSITION SCHEDULE FOR U/A 004			107		13,582,540
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			33		4,189,008
TOTAL FOR U/A 004			140		17,771,548

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS										
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				9,344		9,344-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				67,848	67,848	
		100		SUPPLIES + MATERIALS - GENERAL				80,000	43,467	36,533-
		105		AUTOMOTIVE SUPPLIES & MATERIAL				750	750	
		106		MOTOR VEHICLE FUEL				156	9,500	9,344
		110		FOOD & FORAGE SUPPLIES				37,000	20,000	17,000-
		117		POSTAGE				21,000	200,000	179,000
		170		CLEANING SUPPLIES				500	500	
		199		DATA PROCESSING SUPPLIES				48,305	95,000	46,695
		SUBTOTAL FOR SUPPLYS&MATL						264,903	437,065	172,162
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL				29,418	29,418	
		302		TELECOMMUNICATIONS EQUIPMENT				4,500	4,500	
		305		MOTOR VEHICLES				55,000		55,000-
		314		OFFICE FURITURE				8,673	4,500	4,173-
		315		OFFICE EQUIPMENT				10,000	10,000	
		319		SECURITY EQUIPMENT				1,040	1,040	
		330		INSTRUCTIONL EQUIPMNT-BOE ONLY				1,000	1,000	
		332		PURCH DATA PROCESSING EQUIPT				1,152	1,152	
		337		BOOKS-OTHER				170,210	81,010	89,200-
		SUBTOTAL FOR PROPTY&EQUIP						280,993	132,620	148,373-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				704,313	663,948	40,365-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				20,000	20,000	
		069001	40X	CONTRACTUAL SERVICES-GENERAL						
		127001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL				52,808	2,000	50,808-
		400		CONTRACTUAL SERVICES-GENERAL				100	100	
		402		TELEPHONE & OTHER COMMUNICATNS				39,658	90,466	50,808
		403		OFFICE SERVICES				18,500	15,000	3,500-
		407		MAINT & REP OF MOTOR VEH EQUIP				485	485	
		412		RENTALS OF MISC.EQUIP				102,853	176,053	73,200
		417		ADVERTISING				22,000	22,000	
		856001	42C	HEAT LIGHT & POWER				852,398	852,398	
		858001	42G	DATA PROCESSING SERVICES				313,330	313,330	
		451		NON OVERNIGHT TRVL EXP-GENERAL				12,000	10,000	2,000-
		452		NON OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000	
		453		OVERNIGHT TRVL EXP-GENERAL				30,000	30,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
			460 SPECIAL EXPENSE		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		2,190,795		2,218,130		27,335
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	2	67,484	2	180,064		112,580
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
			608 MAINT & REP GENERAL	1	80,000	1	4,000		76,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	22,701	2	50,000		27,299
			615 PRINTING CONTRACTS	1	50,000	1	50,000		
			619 SECURITY SERVICES	2	13,227	2	13,227		
			622 TEMPORARY SERVICES	1	10,000	1	10,000		
			624 CLEANING SERVICES	1	56,603	1	21,235		35,368-
			671 TRAINING PRGM CITY EMPLOYEES	1	41,336	1	37,336		4,000-
			681 PROF SERV ACCTING & AUDITING	1	111,000			1-	111,000-
			686 PROF SERV OTHER	1	200,000	1	200,000		
			SUBTOTAL FOR CNTRCTL SVCS	15	671,554	14	585,065	1-	86,489-
			SUBTOTAL FOR BUDGET CODE 0501	15	3,408,245	14	3,372,880	1-	35,365-
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	15	3,408,245	14	3,372,880	1-	35,365-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,790		734		1,056-
			199 DATA PROCESSING SUPPLIES		1,410,000		1,110,000		300,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,411,790		1,110,734		301,056-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		4,996		1,496		3,500-
			302 TELECOMMUNICATIONS EQUIPMENT		32,509				32,509-
			332 PURCH DATA PROCESSING EQUIPT		59,482		57,050		2,432-
			337 BOOKS-OTHER		56,407		59,470		3,063
			SUBTOTAL FOR PROPTY&EQUIP		153,394		118,016		35,378-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		474,806		216,872		257,934-
			403 OFFICE SERVICES		6,300				6,300-
			432 LEASING OF DATA PROC EQUIP		6,575		16,800		10,225

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				487,681		233,672	254,009-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		24,000			24,000-
		613 DATA PROCESSING EQUIPMENT	4	6,897,230	4	7,641,643	744,413
		615 PRINTING CONTRACTS		300,000		300,000	
		619 SECURITY SERVICES		56,000			56,000-
		624 CLEANING SERVICES		21,235		21,235	
		671 TRAINING PRGM CITY EMPLOYEES		50,000		50,000	
		684 PROF SERV COMPUTER SERVICES	1	296,572	1	296,572	
SUBTOTAL FOR CNTRCTL SVCS			5	7,645,037	5	8,309,450	664,413
SUBTOTAL FOR BUDGET CODE 0702			5	9,697,902	5	9,771,872	73,970
TOTAL FOR INFORMATION SYSTEMS			5	9,697,902	5	9,771,872	73,970
TOTAL FOR FIRST DEPUTY COMPT-OTPS			20	13,106,147	19	13,144,752	1- 38,605

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,020,041	13,106,147	1,919,524	13,144,752	38,605
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,106,147		13,144,752	38,605

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,106,147		13,144,752	38,605
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,106,147		13,144,752	38,605

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0111 EXECUTIVE OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,000			8,000	1,000
		106 MOTOR VEHICLE FUEL			3,000			3,000	
		110 FOOD & FORAGE SUPPLIES			18,559			18,559	
		199 DATA PROCESSING SUPPLIES			2,500			5,000	2,500
		SUBTOTAL FOR SUPPLYS&MATL			31,059			34,559	3,500
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,000			1,000	
		337 BOOKS-OTHER			39,459			39,459	
		SUBTOTAL FOR PROPTY&EQUIP			40,459			40,459	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000	
		403 OFFICE SERVICES			500			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL			2,400			2,400	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,500			3,000	1,500-
		SUBTOTAL FOR OTHR SER&CHR			12,400			10,900	1,500-
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		998	1		998	
		615 PRINTING CONTRACTS	2		89,000	2		89,000	
		622 TEMPORARY SERVICES	1		27,000	1		20,000	7,000-
		SUBTOTAL FOR CNRCTL SVCS	4		116,998	4		109,998	7,000-
		SUBTOTAL FOR BUDGET CODE 0111	4		200,916	4		195,916	5,000-
		TOTAL FOR EXECUTIVE OFFICE	4		200,916	4		195,916	5,000-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	4		200,916	4		195,916	5,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		200,916		195,916	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,916		195,916	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		200,916		195,916	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		200,916		195,916	5,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			19,514			26,514		7,000
		117 POSTAGE			130			130		
		199 DATA PROCESSING SUPPLIES			8,946			38,046		29,100
		SUBTOTAL FOR SUPPLYS&MATL			28,590			64,690		36,100
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,000			3,000		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			524			524		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000		
		337 BOOKS-OTHER			83,478			60,900		22,578-
		SUBTOTAL FOR PROPTY&EQUIP			91,002			68,424		22,578-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			28,100			1,100		27,000-
		417 ADVERTISING			2,000					2,000-
		432 LEASING OF DATA PROC EQUIP			2,600			4,600		2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,573			2,573		
		453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			5,050			5,050		
		SUBTOTAL FOR OTHR SER&CHR			44,823			17,823		27,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		219,838	1		23,838		196,000-
		608 MAINT & REP GENERAL	1		9,600	1		500		9,100-
		615 PRINTING CONTRACTS	1		3,000	1		3,000		
		619 SECURITY SERVICES	1		11,000	1		11,000		
		622 TEMPORARY SERVICES	3		69,817	3		69,817		
		624 CLEANING SERVICES	1		15,400	1		15,400		
		671 TRAINING PRGM CITY EMPLOYEES	1		3,000	1		3,000		
		686 PROF SERV OTHER	1		3,353,000	1		3,353,000		
		SUBTOTAL FOR CNTRCTL SVCS	10		3,684,655	10		3,479,555		205,100-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000		
		719 JUDGEMENTS AND CLAIMS			366,422			585,000		218,578
		SUBTOTAL FOR FXD MIS CHGS			368,422			587,000		218,578
		SUBTOTAL FOR BUDGET CODE 1200	10		4,217,492	10		4,217,492		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	4,217,492	10	4,217,492		
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	4,217,492	10	4,217,492		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1405 Asset Management - Grant										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			6,500			6,500		
		199 DATA PROCESSING SUPPLIES			30,000			30,000		
		SUBTOTAL FOR SUPPLYS&MATL			66,500			66,500		
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			14,000			14,000		
		315 OFFICE EQUIPMENT			13,000			13,000		
		337 BOOKS-OTHER			355,000			100,000		255,000-
		SUBTOTAL FOR PROPTY&EQUIP			382,000			127,000		255,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			35,229			35,229		
		417 ADVERTISING			5,000			5,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,000			7,000		
		453 OVERNIGHT TRVL EXP-GENERAL			85,000			85,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			100,000			100,000		
		SUBTOTAL FOR OTHR SER&CHR			232,229			232,229		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	89,000		1	89,000		
		613 DATA PROCESSING EQUIPMENT		1	1,395,000		1	1,650,000		255,000
		615 PRINTING CONTRACTS			50,000			50,000		
		622 TEMPORARY SERVICES		1	10,000		1	10,000		
		671 TRAINING PRGM CITY EMPLOYEES			140,000			140,000		
		684 PROF SERV COMPUTER SERVICES			230,000			230,000		
		SUBTOTAL FOR CNTRCTL SVCS		3	1,914,000		3	2,169,000		255,000
		SUBTOTAL FOR BUDGET CODE 1405		3	2,594,729		3	2,594,729		
		TOTAL FOR		3	2,594,729		3	2,594,729		
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT										
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,157			11,157		
		110 FOOD & FORAGE SUPPLIES			20,000			20,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			117,000			117,000		
			SUBTOTAL FOR SUPPLYS&MATL			148,157			148,157		
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			9,000			9,000		
			314 OFFICE FURITURE			1,400			1,400		
			315 OFFICE EQUIPMENT			1,250			1,250		
			337 BOOKS-OTHER			273,643			223,643		50,000-
			SUBTOTAL FOR PROPTY&EQUIP			285,293			235,293		50,000-
40			OTHR SER&CHR								
			402 TELEPHONE & OTHER COMMUNICATNS			843			843		
			403 OFFICE SERVICES			28,800			11,200		17,600-
			417 ADVERTISING			27,000			27,000		
	858001		42G DATA PROCESSING SERVICES			60,770			60,770		
			432 LEASING OF DATA PROC EQUIP			1,099,500			1,099,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
			453 OVERNIGHT TRVL EXP-GENERAL			23,000			23,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			39,500			39,500		
			SUBTOTAL FOR OTHR SER&CHR			1,284,413			1,266,813		17,600-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			25,000			25,000		
			602 TELECOMMUNICATIONS MAINT		1	9,000		1	9,000		
			613 DATA PROCESSING EQUIPMENT			1,673,739			1,536,339		137,400-
			615 PRINTING CONTRACTS		1	33,530		1	33,530		
			626 INVESTMENT COSTS		5	89,450		5	89,450		
			671 TRAINING PRGM CITY EMPLOYEES		1	10,000		1	10,000		
			684 PROF SERV COMPUTER SERVICES		1	397,782		1	497,782		100,000
			686 PROF SERV OTHER		1	165,000				1-	165,000-
			SUBTOTAL FOR CNTRCTL SVCS		10	2,403,501		9	2,201,101		202,400-
			SUBTOTAL FOR BUDGET CODE 1400		10	4,121,364		9	3,851,364		270,000-
			TOTAL FOR BUREAU OF ASSET MANAGEMENT		10	4,121,364		9	3,851,364		270,000-
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT											
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS											
60			CNTRCTL SVCS								
			626 INVESTMENT COSTS		36	13,639,808		36	13,639,808		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			36	13,639,808	36	13,639,808	
SUBTOTAL FOR BUDGET CODE 1402			36	13,639,808	36	13,639,808	
TOTAL FOR ASSET MANAGEMENT			36	13,639,808	36	13,639,808	
TOTAL FOR THIRD DEPUTY COMPT-OTPS			49	20,355,901	48	20,085,901	1- 270,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,770	20,355,901	60,770	20,085,901	270,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,355,901		20,085,901	270,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,761,172		17,491,172	270,000-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,355,901		20,085,901	270,000-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	76,811,746	783	76,811,746	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	76,811,746	783	76,811,746	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,204,672	53,204,672	
OTHER CATEGORICAL	9,933,696	9,933,696	
CAPITAL FUNDS - I.F.A.	13,673,378	13,673,378	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 76,811,746 76,811,746

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,080,811	37,880,456	1,980,294	37,644,061	236,395-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,880,456		37,644,061	236,395-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,285,727		35,049,332	236,395-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		37,880,456		37,644,061	236,395-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	783	76,811,746	783	76,811,746	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	76,811,746	783	76,811,746	
OTPS					
TOTALS FOR OPERATING BUDGET		37,880,456		37,644,061	236,395-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,880,456		37,644,061	236,395-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	114,692,202	783	114,455,807	236,395-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	114,692,202	783	114,455,807	236,395-
FUNDING					
CITY		88,490,399		88,254,004	236,395-
OTHER CATEGORICAL		12,528,425		12,528,425	
CAPITAL FUNDS - I.F.A.		13,673,378		13,673,378	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		114,692,202		114,455,807	236,395-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,564,363	16	1,501,363	2-	63,000-	
		SUBTOTAL FOR F/T SALARIED	18	1,564,363	16	1,501,363	2-	63,000-	
04 ADD GRS PAY		047 OVERTIME		42,000		42,000			
		SUBTOTAL FOR ADD GRS PAY		42,000		42,000			
		SUBTOTAL FOR BUDGET CODE 1105	18	1,606,363	16	1,543,363	2-	63,000-	
BUDGET CODE: 1121 20 EMPG COVID-19 Supplemental									
01 F/T SALARIED		001 FULL YEAR POSITIONS		414,085				414,085-	
		SUBTOTAL FOR F/T SALARIED		414,085				414,085-	
		SUBTOTAL FOR BUDGET CODE 1121		414,085				414,085-	
BUDGET CODE: 1122 FY22 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,828,909			23-	1,828,909-	
		SUBTOTAL FOR F/T SALARIED	23	1,828,909			23-	1,828,909-	
04 ADD GRS PAY		047 OVERTIME		182,891				182,891-	
		SUBTOTAL FOR ADD GRS PAY		182,891				182,891-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,075,838				1,075,838-	
		SUBTOTAL FOR FRINGE BENES		1,075,838				1,075,838-	
		SUBTOTAL FOR BUDGET CODE 1122	23	3,087,638			23-	3,087,638-	
BUDGET CODE: 2623 FY20 Urban Search & Rescue									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,611				19,611-	
		SUBTOTAL FOR F/T SALARIED		19,611				19,611-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,985				11,985-	
		SUBTOTAL FOR FRINGE BENES		11,985				11,985-	
		SUBTOTAL FOR BUDGET CODE 2623		31,596				31,596-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2633 FY21 Urban Search & Rescue									
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,391					139,391-
		SUBTOTAL FOR F/T SALARIED		139,391					139,391-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,702					55,702-
		SUBTOTAL FOR FRINGE BENES		55,702					55,702-
		SUBTOTAL FOR BUDGET CODE 2633		195,093					195,093-
BUDGET CODE: 2634 USAR Hurricane Ida									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,016		90,005	4-		180,011-
		SUBTOTAL FOR F/T SALARIED	4	270,016		90,005	4-		180,011-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,329		45,776			91,553-
		SUBTOTAL FOR FRINGE BENES		137,329		45,776			91,553-
		SUBTOTAL FOR BUDGET CODE 2634	4	407,345		135,781	4-		271,564-
BUDGET CODE: 2940 21 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,447,028					10,447,028-
		SUBTOTAL FOR F/T SALARIED		10,447,028					10,447,028-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,918,441					4,918,441-
		SUBTOTAL FOR FRINGE BENES		4,918,441					4,918,441-
		SUBTOTAL FOR BUDGET CODE 2940		15,365,469					15,365,469-
BUDGET CODE: 2941 21 UASI RNY Community Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120				120-		
		SUBTOTAL FOR F/T SALARIED	120				120-		
		SUBTOTAL FOR BUDGET CODE 2941	120				120-		
BUDGET CODE: 3050 Notify NYC Langauge Legislation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	419,599	6	419,599			
		SUBTOTAL FOR F/T SALARIED	6	419,599	6	419,599			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		77,976		77,976	
		SUBTOTAL FOR ADD GRS PAY		77,976		77,976	
		SUBTOTAL FOR BUDGET CODE 3050	6	497,575	6	497,575	
TOTAL FOR			171	21,605,164	22	2,176,719	149- 19,428,445-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	8,088,304	59	8,088,304	
		SUBTOTAL FOR F/T SALARIED	59	8,088,304	59	8,088,304	
03 UNSALARIED		031 UNSALARIED		126,520		126,520	
		SUBTOTAL FOR UNSALARIED		126,520		126,520	
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		63,943		63,943	
		SUBTOTAL FOR ADD GRS PAY		68,943		68,943	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450		8,450	
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
		SUBTOTAL FOR AMT TO SCHED		18,450		18,450	
		SUBTOTAL FOR BUDGET CODE 1000	59	8,302,217	59	8,302,217	
BUDGET CODE: 1042 CB for Capped Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS		796,916		796,916	
		SUBTOTAL FOR F/T SALARIED		796,916		796,916	
		SUBTOTAL FOR BUDGET CODE 1042		796,916		796,916	
TOTAL FOR ADMINISTRATION			59	9,099,133	59	9,099,133	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES			230	30,704,297	81	11,275,852	149-	19,428,445-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230	30,704,297	81	11,275,852	19,428,445-
FINANCIAL PLAN SAVINGS				1,575,000-	1,575,000-
APPROPRIATION	230	30,704,297	81	9,700,852	21,003,445-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,203,071		9,565,071	1,638,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		19,501,226		135,781	19,365,445-
TOTAL		30,704,297		9,700,852	21,003,445-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	124,221-124,221	1	124,221	124,221
30087	AGENCY ATTORNEY	95,632- 95,632	1	95,632	95,632
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	146,852-146,852	1	146,852	146,852
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	51,517- 51,517	1	51,517	51,517
56058	COMMUNITY COORDINATOR	76,000- 76,000	1	76,000	76,000
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	85,000-210,751	67	120,605	8,080,520
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	59,500-111,878	118	73,640	8,689,507
95005	EXECUTIVE AGENCY COUNSEL	100,000-180,000	2	140,000	280,000
06763	FIRST DEPUTY COMMISSIONER (OEM)	230,000-230,000	1	230,000	230,000
TOTAL FOR OBJECT 001			194		18,017,420
POSITION SCHEDULE FOR U/A 001			194		18,017,420
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-113		-10,494,683
TOTAL FOR U/A 001			81		7,522,737

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: CR01 ARPA Funding											
60		CNTRCTL SVCS		686	PROF SERV OTHER			324,765			324,765-
		SUBTOTAL FOR CNTRCTL SVCS						324,765			324,765-
		SUBTOTAL FOR BUDGET CODE CR01						324,765			324,765-
BUDGET CODE: CVV2 Vaccine Command Center OTPS											
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			36,871,121			36,871,121-
				686	PROF SERV OTHER			68,036			68,036-
		SUBTOTAL FOR CNTRCTL SVCS						36,939,157			36,939,157-
		SUBTOTAL FOR BUDGET CODE CVV2						36,939,157			36,939,157-
BUDGET CODE: CV10 COVID-19 CTL FOR FEMA MATCH											
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2,600,000			2,600,000-
		SUBTOTAL FOR CNTRCTL SVCS						2,600,000			2,600,000-
		SUBTOTAL FOR BUDGET CODE CV10						2,600,000			2,600,000-
BUDGET CODE: M002 Asylum Support											
10		SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL			10,001			10,001-
				100	SUPPLIES + MATERIALS - GENERAL			30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL						40,001			40,001-
40		OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			515,682			515,682-
				499	OTHER EXPENSES - GENERAL			38,399,313			38,399,313-
		SUBTOTAL FOR OTHR SER&CHR						38,914,995			38,914,995-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			10,506,504			10,506,504-
				686	PROF SERV OTHER			538,500			538,500-
		SUBTOTAL FOR CNTRCTL SVCS						11,045,004			11,045,004-
		SUBTOTAL FOR BUDGET CODE M002						50,000,000			50,000,000-
BUDGET CODE: 0200 Executive											

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110	FOOD & FORAGE SUPPLIES		1,291				1,291-
		SUBTOTAL FOR SUPPLYS&MATL			6,291				6,291-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000				20,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		8,709			50,000	41,291
		SUBTOTAL FOR CNTRCTL SVCS			8,709			50,000	41,291
		SUBTOTAL FOR BUDGET CODE 0200			35,000			50,000	15,000
BUDGET CODE: 0201 Administration & Travel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		101	PRINTING SUPPLIES		600				600-
		SUBTOTAL FOR SUPPLYS&MATL			15,600			15,000	600-
30	PROPTY&EQUIP	337	BOOKS-OTHER		9,400			10,000	600
		SUBTOTAL FOR PROPTY&EQUIP			9,400			10,000	600
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		6,000			6,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,000			11,000	
		SUBTOTAL FOR OTHR SER&CHR			17,000			17,000	
60	CNTRCTL SVCS	686	PROF SERV OTHER		37,500			37,500	
		SUBTOTAL FOR CNTRCTL SVCS			37,500			37,500	
		SUBTOTAL FOR BUDGET CODE 0201			79,500			79,500	
BUDGET CODE: 0202 Readiness - Training and Exercises									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-
		SUBTOTAL FOR OTHR SER&CHR			1,600				1,600-
60	CNTRCTL SVCS	686	PROF SERV OTHER		129,999			177,500	47,501
		SUBTOTAL FOR CNTRCTL SVCS			129,999			177,500	47,501
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,901				10,901-
			794 TRAINING CITY EMPLOYEES		15,000			20,000	5,000
		SUBTOTAL FOR FXD MIS CHGS			25,901			20,000	5,901-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0202				157,500		197,500	40,000
BUDGET CODE: 0203 Security							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,200		10,000	1,200-
SUBTOTAL FOR SUPPLYS&MATL				11,200		10,000	1,200-
60	CNTRCTL SVCS	686 PROF SERV OTHER		63,800		65,000	1,200
SUBTOTAL FOR CNTRCTL SVCS				63,800		65,000	1,200
SUBTOTAL FOR BUDGET CODE 0203				75,000		75,000	
BUDGET CODE: 0204 Information Technology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,000			28,000-
SUBTOTAL FOR PROPTY&EQUIP				28,000			28,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,350,000		1,293,764	56,236-
		402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000	
		858001 42G DATA PROCESSING SERVICES		26,016		26,016	
SUBTOTAL FOR OTHR SER&CHR				1,456,016		1,399,780	56,236-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		17,200		20,200	3,000
		686 PROF SERV OTHER		1,136,029		1,126,029	10,000-
SUBTOTAL FOR CNTRCTL SVCS				1,153,229		1,146,229	7,000-
SUBTOTAL FOR BUDGET CODE 0204				2,642,245		2,546,009	96,236-
BUDGET CODE: 0205 Operations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,731		20,000	1,269
SUBTOTAL FOR PROPTY&EQUIP				18,731		20,000	1,269
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,269			2,269-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,269			2,269-
60	CNTRCTL SVCS	686 PROF SERV OTHER		164,539		186,039	21,500
SUBTOTAL FOR CNTRCTL SVCS				164,539		186,039	21,500
SUBTOTAL FOR BUDGET CODE 0205				205,539		206,039	500
BUDGET CODE: 0206 Legal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,440	1,440
SUBTOTAL FOR SUPPLYS&MATL						1,440	1,440
30	PROPTY&EQUIP	337 BOOKS-OTHER		15,150		10,000	5,150-
SUBTOTAL FOR PROPTY&EQUIP				15,150		10,000	5,150-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,290		5,000	3,710
SUBTOTAL FOR CNTRCTL SVCS				1,290		5,000	3,710
SUBTOTAL FOR BUDGET CODE 0206				16,440		16,440	
BUDGET CODE: 0207 External Affairs							
60	CNTRCTL SVCS	686 PROF SERV OTHER		37,000		15,000	22,000-
SUBTOTAL FOR CNTRCTL SVCS				37,000		15,000	22,000-
SUBTOTAL FOR BUDGET CODE 0207				37,000		15,000	22,000-
BUDGET CODE: 0208 Strategy & Program Development							
60	CNTRCTL SVCS	686 PROF SERV OTHER		853,626		853,626	
SUBTOTAL FOR CNTRCTL SVCS				853,626		853,626	
SUBTOTAL FOR BUDGET CODE 0208				853,626		853,626	
BUDGET CODE: 0210 Community Preparedness							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300			300-
SUBTOTAL FOR SUPPLYS&MATL				300			300-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,677,991		40,791	1,637,200-
SUBTOTAL FOR CNTRCTL SVCS				1,677,991		40,791	1,637,200-

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0210				1,678,291		40,791	1,637,500-
BUDGET CODE: 0211 Risk Reduction and Recovery							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		399,000			399,000-
SUBTOTAL FOR CNTRCTL SVCS				399,000			399,000-
SUBTOTAL FOR BUDGET CODE 0211				400,000			400,000-
BUDGET CODE: 1106 Special City Project - OTPS							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		535,000		555,000	20,000
SUBTOTAL FOR CNTRCTL SVCS				535,000		555,000	20,000
SUBTOTAL FOR BUDGET CODE 1106				555,000		555,000	
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness							
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL		929,414			929,414-
SUBTOTAL FOR OTHR SER&CHR				929,414			929,414-
SUBTOTAL FOR BUDGET CODE 1200				929,414			929,414-
BUDGET CODE: 2097 Solomon - Fund for the City of NY							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		11,596			11,596-
SUBTOTAL FOR CNTRCTL SVCS				11,596			11,596-
SUBTOTAL FOR BUDGET CODE 2097				12,596			12,596-

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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2124 FY21 Cooperating Technical PartnersGrnt									
60 CNTRCTL SVCS		686 PROF SERV OTHER		56,945				56,945-	
		SUBTOTAL FOR CNTRCTL SVCS		56,945				56,945-	
		SUBTOTAL FOR BUDGET CODE 2124		56,945				56,945-	
BUDGET CODE: 2125 FY22 Cooperating Technical PartnersGrnt									
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 2125		150,000				150,000-	
BUDGET CODE: 2150 FMA 21- Backwater Valve Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,000				225,000-	
		686 PROF SERV OTHER		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS		240,000				240,000-	
		SUBTOTAL FOR BUDGET CODE 2150		240,000				240,000-	
BUDGET CODE: 2264 Hurricane Fiona Puerto Rico Deployment									
60 CNTRCTL SVCS		686 PROF SERV OTHER		63,000				63,000-	
		SUBTOTAL FOR CNTRCTL SVCS		63,000				63,000-	
		SUBTOTAL FOR BUDGET CODE 2264		63,000				63,000-	
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY									
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,663				32,663-	
		SUBTOTAL FOR CNTRCTL SVCS		32,663				32,663-	
		SUBTOTAL FOR BUDGET CODE 2500		32,663				32,663-	
BUDGET CODE: 2609 FY19 USAR Response System Readiness									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16				16-	
		SUBTOTAL FOR SUPPLYS&MATL		16				16-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120				120-	

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		305 MOTOR VEHICLES		78,040				78,040-	
		SUBTOTAL FOR PROPTY&EQUIP		78,160				78,160-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		487				487-	
		SUBTOTAL FOR OTHR SER&CHR		487				487-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		181				181-	
		SUBTOTAL FOR CNTRCTL SVCS		181				181-	
		SUBTOTAL FOR BUDGET CODE 2609		78,844				78,844-	
BUDGET CODE: 2623 FY20 Urban Search & Rescue									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,526				4,526-	
		SUBTOTAL FOR SUPPLYS&MATL		4,526				4,526-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,285				83,285-	
		305 MOTOR VEHICLES		153,000				153,000-	
		SUBTOTAL FOR PROPTY&EQUIP		236,285				236,285-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,219				37,219-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,059				1,059-	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,982				12,982-	
		SUBTOTAL FOR OTHR SER&CHR		51,260				51,260-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,663				2,663-	
		SUBTOTAL FOR CNTRCTL SVCS		2,663				2,663-	
		SUBTOTAL FOR BUDGET CODE 2623		294,734				294,734-	
BUDGET CODE: 2626 USAR Tropical Storm Sally									
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 2626		40,000				40,000-	
BUDGET CODE: 2631 FEMA Hurricane Ida									
60 CNTRCTL SVCS		686 PROF SERV OTHER		36,564				36,564-	
		SUBTOTAL FOR CNTRCTL SVCS		36,564				36,564-	

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2631					36,564					36,564-
BUDGET CODE: 2632 FEMA TS Henri										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	938					938-
SUBTOTAL FOR PROPTY&EQUIP					938					938-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	28,343					28,343-
SUBTOTAL FOR OTHR SER&CHR					28,343					28,343-
60		CNTRCTL SVCS	686	PROF SERV OTHER	34,000					34,000-
SUBTOTAL FOR CNTRCTL SVCS					34,000					34,000-
SUBTOTAL FOR BUDGET CODE 2632					63,281					63,281-
BUDGET CODE: 2633 FY21 Urban Search & Rescue										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	1,500					1,500-
					10,500					10,500-
SUBTOTAL FOR SUPPLYS&MATL					12,000					12,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	432,700			134,598	298,102-	
SUBTOTAL FOR PROPTY&EQUIP					432,700			134,598	298,102-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	70,000					70,000-
					25,000					25,000-
					39,000			12,000	27,000-	
					40,000			15,000	25,000-	
SUBTOTAL FOR OTHR SER&CHR					174,000			27,000	147,000-	
60		CNTRCTL SVCS	686	PROF SERV OTHER	108,316			250,000	141,684	
SUBTOTAL FOR CNTRCTL SVCS					108,316			250,000	141,684	
SUBTOTAL FOR BUDGET CODE 2633					727,016			411,598	315,418-	
BUDGET CODE: 2634 USAR Hurricane Ida										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					15,000	15,000
SUBTOTAL FOR SUPPLYS&MATL									15,000	15,000

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			207,524		207,524	
	SUBTOTAL FOR PROPTY&EQUIP					207,524		207,524	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			50,000		50,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			12,000		12,000	
		453	OVERNIGHT TRVL EXP-GENERAL			18,000		18,000	
		454	OVERNIGHT TRVL EXP-SPECIAL			44,000		44,000	
	SUBTOTAL FOR OTHR SER&CHR					124,000		124,000	
60	CNTRCTL SVCS	686	PROF SERV OTHER			187,000		187,000	
	SUBTOTAL FOR CNTRCTL SVCS					187,000		187,000	
	SUBTOTAL FOR BUDGET CODE 2634					533,524		533,524	
BUDGET CODE: 2635 USAR Hurricane Ian									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-	
	SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000			7,000-	
	SUBTOTAL FOR PROPTY&EQUIP			7,000				7,000-	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		28,000			28,000-	
	SUBTOTAL FOR OTHR SER&CHR			28,000				28,000-	
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,700			1,700-	
	SUBTOTAL FOR CNTRCTL SVCS			1,700				1,700-	
	SUBTOTAL FOR BUDGET CODE 2635				40,700			40,700-	
BUDGET CODE: 2906 19 UASI TECH									
60	CNTRCTL SVCS	686	PROF SERV OTHER		456,391			456,391-	
	SUBTOTAL FOR CNTRCTL SVCS			456,391				456,391-	
	SUBTOTAL FOR BUDGET CODE 2906				456,391			456,391-	
BUDGET CODE: 2909 19 UASI TRAVEL									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		31,670			31,670-	
	SUBTOTAL FOR OTHR SER&CHR			31,670				31,670-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,330				3,330-
		SUBTOTAL FOR CNTRCTL SVCS		3,330				3,330-
		SUBTOTAL FOR BUDGET CODE 2909		35,000				35,000-
BUDGET CODE: 2913 19 UASI Support Services								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		114,392				114,392-
		305 MOTOR VEHICLES		309,767				309,767-
		SUBTOTAL FOR PROPTY&EQUIP		424,159				424,159-
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,226				30,226-
		SUBTOTAL FOR CNTRCTL SVCS		30,226				30,226-
		SUBTOTAL FOR BUDGET CODE 2913		454,385				454,385-
BUDGET CODE: 2914 19 UASI Community Preparedness								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,323				3,323-
		SUBTOTAL FOR CNTRCTL SVCS		3,323				3,323-
		SUBTOTAL FOR BUDGET CODE 2914		3,323				3,323-
BUDGET CODE: 2921 20 UASI RNY - Community Preparedness								
60 CNTRCTL SVCS		686 PROF SERV OTHER		134,815				134,815-
		SUBTOTAL FOR CNTRCTL SVCS		134,815				134,815-
		SUBTOTAL FOR BUDGET CODE 2921		134,815				134,815-
BUDGET CODE: 2922 20 UASI RNY - External Affairs								
60 CNTRCTL SVCS		686 PROF SERV OTHER		97,788				97,788-
		SUBTOTAL FOR CNTRCTL SVCS		97,788				97,788-
		SUBTOTAL FOR BUDGET CODE 2922		97,788				97,788-
BUDGET CODE: 2923 20 UASI CERT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		82,111				82,111-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				82,111				82,111-
SUBTOTAL FOR BUDGET CODE 2923				82,111				82,111-
BUDGET CODE: 2924 20 UASI COOP								
60		CNTRCTL SVCS 686 PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 2924				10,000				10,000-
BUDGET CODE: 2925 20 UASI GIS								
60		CNTRCTL SVCS 686 PROF SERV OTHER		45,602				45,602-
SUBTOTAL FOR CNTRCTL SVCS				45,602				45,602-
SUBTOTAL FOR BUDGET CODE 2925				45,602				45,602-
BUDGET CODE: 2927 20 UASI PLANNING - Response								
60		CNTRCTL SVCS 686 PROF SERV OTHER		9,125				9,125-
SUBTOTAL FOR CNTRCTL SVCS				9,125				9,125-
SUBTOTAL FOR BUDGET CODE 2927				9,125				9,125-
BUDGET CODE: 2929 20 UASI TECH								
60		CNTRCTL SVCS 686 PROF SERV OTHER		315,498				315,498-
SUBTOTAL FOR CNTRCTL SVCS				315,498				315,498-
SUBTOTAL FOR BUDGET CODE 2929				315,498				315,498-
BUDGET CODE: 2930 20 UASI HUM. LOGS								
60		CNTRCTL SVCS 686 PROF SERV OTHER		760,702				760,702-
SUBTOTAL FOR CNTRCTL SVCS				760,702				760,702-
SUBTOTAL FOR BUDGET CODE 2930				760,702				760,702-
BUDGET CODE: 2931 20 UASI SUPPLY LOGS								

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			19,369					19,369-
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			19,369					19,369-
		SUBTOTAL FOR BUDGET CODE 2931			19,369					19,369-
BUDGET CODE: 2932 20 UASI TRAVEL										
40		OTHR SER&CHR			2,126					2,126-
		454 OVERNIGHT TRVL EXP-SPECIAL								
		SUBTOTAL FOR OTHR SER&CHR			2,126					2,126-
		SUBTOTAL FOR BUDGET CODE 2932			2,126					2,126-
BUDGET CODE: 2934 20 UASI NOTIFY NYC - Response										
60		CNTRCTL SVCS			29,771					29,771-
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			29,771					29,771-
		SUBTOTAL FOR BUDGET CODE 2934			29,771					29,771-
BUDGET CODE: 2935 20 UASI T&E										
60		CNTRCTL SVCS			400,000					400,000-
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			400,000					400,000-
		SUBTOTAL FOR BUDGET CODE 2935			400,000					400,000-
BUDGET CODE: 2937 20 UASI M&A										
60		CNTRCTL SVCS			25,133					25,133-
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			25,133					25,133-
		SUBTOTAL FOR BUDGET CODE 2937			25,133					25,133-
BUDGET CODE: 2941 21 UASI RNY Community Preparedness										
10		SUPPLYS&MATL			15,000					15,000-
		117 POSTAGE								
		SUBTOTAL FOR SUPPLYS&MATL			15,000					15,000-
60		CNTRCTL SVCS			380,000					380,000-
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			380,000					380,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2941				395,000				395,000-
BUDGET CODE: 2942 21 UASI RNY - External Affairs								
60 CNTRCTL SVCS		686 PROF SERV OTHER		760,000				760,000-
SUBTOTAL FOR CNTRCTL SVCS				760,000				760,000-
SUBTOTAL FOR BUDGET CODE 2942				760,000				760,000-
BUDGET CODE: 2943 21 UASI CERT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		1,372				1,372-
SUBTOTAL FOR SUPPLYS&MATL				3,372				3,372-
60 CNTRCTL SVCS		686 PROF SERV OTHER		246,628				246,628-
SUBTOTAL FOR CNTRCTL SVCS				246,628				246,628-
SUBTOTAL FOR BUDGET CODE 2943				250,000				250,000-
BUDGET CODE: 2944 21 UASI COOP								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		70,429				70,429-
SUBTOTAL FOR CNTRCTL SVCS				70,429				70,429-
SUBTOTAL FOR BUDGET CODE 2944				71,429				71,429-
BUDGET CODE: 2945 21 UASI GIS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 2945				220,000				220,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 2946 21 UASI PLANNING - Readiness									
60	CNTRCTL SVCS	686	PROF SERV OTHER		44,000				44,000-
	SUBTOTAL FOR CNTRCTL SVCS				44,000				44,000-
	SUBTOTAL FOR BUDGET CODE 2946				44,000				44,000-
BUDGET CODE: 2947 21 UASI PLANNING - Response									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		144				144-
	SUBTOTAL FOR SUPPLYS&MATL				144				144-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		69,080				69,080-
	SUBTOTAL FOR OTHR SER&CHR				69,080				69,080-
60	CNTRCTL SVCS	686	PROF SERV OTHER		138,009				138,009-
	SUBTOTAL FOR CNTRCTL SVCS				138,009				138,009-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		23,814				23,814-
	SUBTOTAL FOR FXD MIS CHGS				23,814				23,814-
	SUBTOTAL FOR BUDGET CODE 2947				231,047				231,047-
BUDGET CODE: 2948 21 UASI PLANNING - Risk Recovery & Reduc									
60	CNTRCTL SVCS	686	PROF SERV OTHER		48,000				48,000-
	SUBTOTAL FOR CNTRCTL SVCS				48,000				48,000-
	SUBTOTAL FOR BUDGET CODE 2948				48,000				48,000-
BUDGET CODE: 2949 21 UASI TECH									
60	CNTRCTL SVCS	686	PROF SERV OTHER		544,953				544,953-
	SUBTOTAL FOR CNTRCTL SVCS				544,953				544,953-
	SUBTOTAL FOR BUDGET CODE 2949				544,953				544,953-
BUDGET CODE: 2950 21 UASI HUM. LOGS									
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,417,687				2,417,687-
	SUBTOTAL FOR CNTRCTL SVCS				2,417,687				2,417,687-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR BUDGET CODE 2950					2,417,687				2,417,687-	
BUDGET CODE: 2951 21 UASI SUPPLY LOGS										
60		CNTRCTL SVCS		686	PROF SERV OTHER			430,499		430,499-
SUBTOTAL FOR CNTRCTL SVCS					430,499				430,499-	
SUBTOTAL FOR BUDGET CODE 2951					430,499				430,499-	
BUDGET CODE: 2952 21 UASI TRAVEL										
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			24,900		24,900-
SUBTOTAL FOR OTHR SER&CHR					24,900				24,900-	
60		CNTRCTL SVCS		686	PROF SERV OTHER			100		100-
SUBTOTAL FOR CNTRCTL SVCS					100				100-	
SUBTOTAL FOR BUDGET CODE 2952					25,000				25,000-	
BUDGET CODE: 2953 21 UASI NOTIFY NYC - Strategic Operation										
60		CNTRCTL SVCS		686	PROF SERV OTHER			150,000		150,000-
SUBTOTAL FOR CNTRCTL SVCS					150,000				150,000-	
SUBTOTAL FOR BUDGET CODE 2953					150,000				150,000-	
BUDGET CODE: 2954 21 UASI NOTIFY NYC - Response										
10		SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES			300		300-
SUBTOTAL FOR SUPPLYS&MATL					300				300-	
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			7,000		7,000-
SUBTOTAL FOR OTHR SER&CHR					7,000				7,000-	
60		CNTRCTL SVCS		686	PROF SERV OTHER			95,317		95,317-
SUBTOTAL FOR CNTRCTL SVCS					95,317				95,317-	
SUBTOTAL FOR BUDGET CODE 2954					102,617				102,617-	
BUDGET CODE: 2955 21 UASI T&E										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600				600-
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,600				2,600-
60	CNTRCTL SVCS	686	PROF SERV OTHER		232,400				232,400-
	SUBTOTAL FOR CNTRCTL SVCS				232,400				232,400-
	SUBTOTAL FOR BUDGET CODE 2955				235,000				235,000-
BUDGET CODE: 2956 21 UASI SUPPORT SERVICES									
60	CNTRCTL SVCS	686	PROF SERV OTHER		16,000				16,000-
	SUBTOTAL FOR CNTRCTL SVCS				16,000				16,000-
	SUBTOTAL FOR BUDGET CODE 2956				16,000				16,000-
BUDGET CODE: 2957 21 UASI M&A									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		88				88-
	SUBTOTAL FOR OTHR SER&CHR				88				88-
60	CNTRCTL SVCS	686	PROF SERV OTHER		89,520				89,520-
	SUBTOTAL FOR CNTRCTL SVCS				89,520				89,520-
	SUBTOTAL FOR BUDGET CODE 2957				91,608				91,608-
BUDGET CODE: 3004 CSP Logistics									
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,500,000				2,500,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,500,000				2,500,000-
	SUBTOTAL FOR BUDGET CODE 3004				2,500,000				2,500,000-
BUDGET CODE: 3016 Private Grant - RNY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,500				1,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,468				4,468-	
		SUBTOTAL FOR CNTRCTL SVCS		4,468				4,468-	
		SUBTOTAL FOR BUDGET CODE 3016		5,968				5,968-	
BUDGET CODE: 3030 Flood Protection - Trap Bags									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,765,717		1,867,717		102,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,865,717		1,867,717		2,000	
		SUBTOTAL FOR BUDGET CODE 3030		1,867,717		1,867,717			
BUDGET CODE: 3050 Notify NYC Langauge Legislation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,000		30,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,000		30,000		10,000	
		SUBTOTAL FOR BUDGET CODE 3050		30,000		30,000			
BUDGET CODE: 3070 Logistics Services									
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,368,111				7,368,111-	
		SUBTOTAL FOR CNTRCTL SVCS		7,368,111				7,368,111-	
		SUBTOTAL FOR BUDGET CODE 3070		7,368,111				7,368,111-	
TOTAL FOR				120,050,595		7,477,744		112,572,851-	

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

BUDGET CODE: 2000 Support Services - COO

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL		42,000		42,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		100 SUPPLIES + MATERIALS - GENERAL		43,294		23,294		20,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,084				2,084-	
		106 MOTOR VEHICLE FUEL		10,940		10,940			
		110 FOOD & FORAGE SUPPLIES		10,000				10,000-	
		117 POSTAGE		7,500		3,000		4,500-	
		169 MAINTENANCE SUPPLIES		4,500				4,500-	
		SUBTOTAL FOR SUPPLYS&MATL		140,318		79,234		61,084-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000				21,000-	
		332 PURCH DATA PROCESSING EQUIPT		43,000		43,000			
		SUBTOTAL FOR PROPTY&EQUIP		64,000		43,000		21,000-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		48,236		48,236			
		402 TELEPHONE & OTHER COMMUNICATNS		77,810		97,810		20,000	
		403 OFFICE SERVICES		20,000		20,000			
		412 RENTALS OF MISC.EQUIP		10,000		10,000			
		414 RENTALS - LAND BLDGS & STRUCTS		14,279,511		14,279,511			
	856001	42C HEAT LIGHT & POWER		652,707		652,707			
		423 HEAT LIGHT & POWER		1,931		1,931			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		453 OVERNIGHT TRVL EXP-GENERAL		4,640		4,640			
		SUBTOTAL FOR OTHR SER&CHR		15,098,835		15,118,835		20,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	40,500	1	5,000		35,500-	
		607 MAINT & REP MOTOR VEH EQUIP	1	9,704	1	9,704			
		612 OFFICE EQUIPMENT MAINTENANCE	1	36,800	1	36,800			
		624 CLEANING SERVICES	1	3,740			1-	3,740-	
		633 TRANSPORTATION EXPENDITURES	1	969	1	969			
		686 PROF SERV OTHER	1	221,871	1	313,695		91,824	
		SUBTOTAL FOR CNTRCTL SVCS	6	313,584	5	366,168	1-	52,584	
		SUBTOTAL FOR BUDGET CODE 2000	6	15,616,737	5	15,607,237	1-	9,500-	
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,500				26,500-	
		100 SUPPLIES + MATERIALS - GENERAL		11,600		16,100		4,500	
		110 FOOD & FORAGE SUPPLIES		3,000		3,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		41,100		19,100		22,000-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,800		34,500		32,700
		SUBTOTAL FOR PROPTY&EQUIP		1,800		34,500		32,700
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP				40,000		40,000
	454	OVERNIGHT TRVL EXP-SPECIAL		33,700				33,700-
		SUBTOTAL FOR OTHR SER&CHR		33,700		40,000		6,300
60		CNTRCTL SVCS						
	686	PROF SERV OTHER		17,000				17,000-
		SUBTOTAL FOR CNTRCTL SVCS		17,000				17,000-
		SUBTOTAL FOR BUDGET CODE 3000		93,600		93,600		
		TOTAL FOR ADMINISTRATION	6	15,710,337	5	15,700,837	1-	9,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	135,760,932	5	23,178,581	1-	112,582,351-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,210,169	135,760,932	2,062,723	23,178,581	112,582,351-
FINANCIAL PLAN SAVINGS		2,925,310-		325,310-	2,600,000
APPROPRIATION		132,835,622		22,853,271	109,982,351-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,217,885		21,908,149	5,309,736-
OTHER CATEGORICAL		51,227			51,227-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		98,835,399		945,122	97,890,277-
INTRA-CITY SALES		6,731,111			6,731,111-
TOTAL		132,835,622		22,853,271	109,982,351-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230	30,704,297	81	11,275,852	19,428,445-
FINANCIAL PLAN SAVINGS				1,575,000-	1,575,000-
APPROPRIATION	230	30,704,297	81	9,700,852	21,003,445-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,203,071	9,565,071	1,638,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	19,501,226	135,781	19,365,445-
INTRA-CITY SALES			

TOTAL	30,704,297	9,700,852	21,003,445-
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,210,169	135,760,932	2,062,723	23,178,581	112,582,351-
FINANCIAL PLAN SAVINGS		2,925,310-		325,310-	2,600,000
APPROPRIATION		132,835,622		22,853,271	109,982,351-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,217,885		21,908,149	5,309,736-
OTHER CATEGORICAL		51,227			51,227-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		98,835,399		945,122	97,890,277-
INTRA-CITY SALES		6,731,111			6,731,111-

TOTAL		132,835,622		22,853,271	109,982,351-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	230	30,704,297	81	11,275,852	19,428,445-
FINANCIAL PLAN SAVINGS				1,575,000-	1,575,000-
APPROPRIATION	230	30,704,297	81	9,700,852	21,003,445-
OTPS					
TOTALS FOR OPERATING BUDGET		135,760,932		23,178,581	112,582,351-
FINANCIAL PLAN SAVINGS		2,925,310-		325,310-	2,600,000
APPROPRIATION		132,835,622		22,853,271	109,982,351-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	230	166,465,229	81	34,454,433	132,010,796-
FINANCIAL PLAN SAVINGS		2,925,310-		1,900,310-	1,025,000
APPROPRIATION	230	163,539,919	81	32,554,123	130,985,796-
FUNDING					
CITY		38,420,956		31,473,220	6,947,736-
OTHER CATEGORICAL		51,227			51,227-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		118,336,625		1,080,903	117,255,722-
INTRA-CITY SALES		6,731,111			6,731,111-
TOTAL FUNDING		163,539,919		32,554,123	130,985,796-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,674,195	36	3,674,195			
		SUBTOTAL FOR F/T SALARIED	36	3,674,195	36	3,674,195			
02 OTH SALARIED		021 PART-TIME POSITIONS		172,215		172,215			
		SUBTOTAL FOR OTH SALARIED		172,215		172,215			
03 UNSALARIED		031 UNSALARIED		189,678		189,678			
		SUBTOTAL FOR UNSALARIED		189,678		189,678			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234			
		042 LONGEVITY DIFFERENTIAL		64,790		64,790			
		047 OVERTIME		49,000		49,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		115,524		115,524			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176			
		SUBTOTAL FOR AMT TO SCHED		12,176		12,176			
		SUBTOTAL FOR BUDGET CODE 1001	36	4,163,788	36	4,163,788			
BUDGET CODE: 2002 Other Than Real Property Taxes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,538,388	11	1,538,388			
		SUBTOTAL FOR F/T SALARIED	11	1,538,388	11	1,538,388			
03 UNSALARIED		031 UNSALARIED		26,859		26,859			
		SUBTOTAL FOR UNSALARIED		26,859		26,859			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		36,114		36,114			
		SUBTOTAL FOR ADD GRS PAY		41,114		41,114			
		SUBTOTAL FOR BUDGET CODE 2002	11	1,606,361	11	1,606,361			
		TOTAL FOR TAX COMMISSION	47	5,770,149	47	5,770,149			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			47	5,770,149	47	5,770,149	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	5,770,149	47	5,770,149	
FINANCIAL PLAN SAVINGS	1-	97,873-	2-	126,497-	28,624-
APPROPRIATION	46	5,672,276	45	5,643,652	28,624-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,672,276	5,643,652	28,624-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,672,276	5,643,652	28,624-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,053-104,053	1	104,053	104,053
1002C	ADM MANAGER-NON-MGRL	83,349- 83,740	2	83,545	167,089
10005	ADMINISTRATIVE ASSESSOR	165,000-165,000	1	165,000	165,000
10026	ADMINISTRATIVE STAFF ANALYST	155,000-155,000	1	155,000	155,000
30087	AGENCY ATTORNEY	125,681-125,681	3	125,681	377,043
95333	ASSISTANT COUNSEL (TAX COMMISSION)	160,611-160,611	1	160,611	160,611
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,000-107,000	1	107,000	107,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,450-118,450	2	118,450	236,900
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	80,638-117,117	17	102,446	1,741,578
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,621- 50,621	1	50,621	50,621
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	193,500-193,500	2	193,500	387,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,407- 84,407	1	84,407	84,407
13632	COMPUTER SPECIALIST (SOFTWARE)	116,820-116,820	1	116,820	116,820
10050	COMPUTER SYSTEMS MANAGER	179,040-179,040	1	179,040	179,040
12993	PRESIDENT	227,786-227,786	1	227,786	227,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,920- 89,699	5	78,527	392,635
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
12860	SECRETARY OF THE TAX COMMISSION	63,709- 63,709	1	63,709	63,709
13225	SPECIAL ASSISTANT (TAX COMMISSION)	163,243-163,243	1	163,243	163,243
TOTAL FOR OBJECT 001			44		4,942,355

POSITION SCHEDULE FOR U/A 001			44		4,942,355
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		112,326
TOTAL FOR U/A 001			45		5,054,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			820			820	
			100 SUPPLIES + MATERIALS - GENERAL			5,667			5,467	200-
			110 FOOD & FORAGE SUPPLIES			4,600			1,100	3,500-
			117 POSTAGE			100				100-
			199 DATA PROCESSING SUPPLIES			6,000			6,000	
			SUBTOTAL FOR SUPPLYS&MATL			17,187			13,387	3,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,850			850	4,000-
			314 OFFICE FURITURE			7,300			800	6,500-
			332 PURCH DATA PROCESSING EQUIPT			5,500			5,500	
			337 BOOKS-OTHER			54,115			43,615	10,500-
			338 LIBRARY BOOKS			13,000			10,000	3,000-
			SUBTOTAL FOR PROPTY&EQUIP			84,765			60,765	24,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			29,514			29,149	365-
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400	
			400 CONTRACTUAL SERVICES-GENERAL			190			190	
			402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362	
			403 OFFICE SERVICES			6,738			6,388	350-
			412 RENTALS OF MISC.EQUIP			25,292			11,292	14,000-
			423 HEAT LIGHT & POWER			966			966	
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350	
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
			465 OBLIGATORY COUNTY EXPENSES			8,000			15,000	7,000
			SUBTOTAL FOR OTHR SER&CHR			76,812			69,097	7,715-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			120,733			157,483	36,750
			602 TELECOMMUNICATIONS MAINT	1		250	1		250	
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,500	1		2,000	500-
			613 DATA PROCESSING EQUIPMENT	1		8,600	1		8,600	
			SUBTOTAL FOR CNTRCTL SVCS	3		132,083	3		168,333	36,250
70	FXD MIS CHGS		720 MISCELLANEOUS AWARDS			300				300-
		856001	79D TRAINING CITY EMPLOYEES			500			500	
			794 TRAINING CITY EMPLOYEES			1,000			200	800-
			SUBTOTAL FOR FXD MIS CHGS			1,800			700	1,100-
			SUBTOTAL FOR BUDGET CODE 1001	3		312,647	3		312,282	365-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TAX COMMISSION			3	312,647	3	312,282	365-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	312,647	3	312,282	365-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,234	312,647	31,869	312,282	365-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		312,647		312,282	365-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		312,647		312,282	365-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		312,647		312,282	365-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	5,770,149	47	5,770,149	
FINANCIAL PLAN SAVINGS	1-	97,873-	2-	126,497-	28,624-
APPROPRIATION	46	5,672,276	45	5,643,652	28,624-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,672,276	5,643,652	28,624-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,672,276 5,643,652 28,624-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,234	312,647	31,869	312,282	365-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		312,647		312,282	365-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		312,647		312,282	365-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		312,647		312,282	365-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	5,770,149	47	5,770,149	
FINANCIAL PLAN SAVINGS	1-	97,873-	2-	126,497-	28,624-
APPROPRIATION	46	5,672,276	45	5,643,652	28,624-
OTPS					
TOTALS FOR OPERATING BUDGET		312,647		312,282	365-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		312,647		312,282	365-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	6,082,796	47	6,082,431	365-
FINANCIAL PLAN SAVINGS	1-	97,873-	2-	126,497-	28,624-
APPROPRIATION	46	5,984,923	45	5,955,934	28,989-
FUNDING					
CITY		5,984,923		5,955,934	28,989-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,984,923		5,955,934	28,989-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,000					175,000-
		SUBTOTAL FOR F/T SALARIED		175,000					175,000-
		SUBTOTAL FOR BUDGET CODE 0104		175,000					175,000-
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,426	1	88,426			
		SUBTOTAL FOR F/T SALARIED	1	88,426	1	88,426			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 0109	1	98,426	1	88,426			10,000-
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,844	7	616,844			
		SUBTOTAL FOR F/T SALARIED	7	616,844	7	616,844			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000					15,000-
		043 SHIFT DIFFERENTIAL		5,000					5,000-
		047 OVERTIME		30,000					30,000-
		061 SUPPER MONEY		300					300-
		SUBTOTAL FOR ADD GRS PAY		50,300					50,300-
		SUBTOTAL FOR BUDGET CODE 0209	7	667,144	7	616,844			50,300-
BUDGET CODE: 0309 APPEALS RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	872,314	9	872,314			
		SUBTOTAL FOR F/T SALARIED	9	872,314	9	872,314			
		SUBTOTAL FOR BUDGET CODE 0309	9	872,314	9	872,314			
BUDGET CODE: 0709 OPERATION RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	255,051	3	255,051			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			3	255,051	3	255,051			
03 UNSALARIED		031 UNSALARIED		100,000				100,000-	
SUBTOTAL FOR UNSALARIED				100,000				100,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
		043 SHIFT DIFFERENTIAL		5,000				5,000-	
		047 OVERTIME		30,000				30,000-	
SUBTOTAL FOR ADD GRS PAY				40,000				40,000-	
SUBTOTAL FOR BUDGET CODE 0709			3	395,051	3	255,051		140,000-	
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	10,409,657	195	17,169,657		6,760,000	
SUBTOTAL FOR F/T SALARIED			195	10,409,657	195	17,169,657		6,760,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000				25,000-	
		042 LONGEVITY DIFFERENTIAL		50,000				50,000-	
		043 SHIFT DIFFERENTIAL		500				500-	
		046 TERMINAL LEAVE		10,000				10,000-	
		047 OVERTIME		10,000				10,000-	
		061 SUPPER MONEY		500				500-	
SUBTOTAL FOR ADD GRS PAY				96,000				96,000-	
SUBTOTAL FOR BUDGET CODE 0909			195	10,505,657	195	17,169,657		6,664,000	
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079			
SUBTOTAL FOR F/T SALARIED				145,079		145,079			
SUBTOTAL FOR BUDGET CODE 1303				145,079		145,079			
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	704,981	9	704,981			
SUBTOTAL FOR F/T SALARIED			9	704,981	9	704,981			
SUBTOTAL FOR BUDGET CODE 1304			9	704,981	9	704,981			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	340,000	6	340,000			
		SUBTOTAL FOR F/T SALARIED	6	340,000	6	340,000			
		SUBTOTAL FOR BUDGET CODE 1305	6	340,000	6	340,000			
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,352	6	474,352			
		SUBTOTAL FOR F/T SALARIED	6	474,352	6	474,352			
		SUBTOTAL FOR BUDGET CODE 1506	6	474,352	6	474,352			
BUDGET CODE: 2005 TORT - SLU									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,900,168		168			5,900,000-
		SUBTOTAL FOR F/T SALARIED		5,900,168		168			5,900,000-
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
		SUBTOTAL FOR UNSALARIED		50,000					50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000					50,000-
		043 SHIFT DIFFERENTIAL		5,000					5,000-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		15,000					15,000-
		061 SUPPER MONEY		300					300-
		SUBTOTAL FOR ADD GRS PAY		75,300					75,300-
		SUBTOTAL FOR BUDGET CODE 2005		6,025,468		168			6,025,300-
BUDGET CODE: 2006 TORT - SLED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,300,084		84			3,300,000-
		SUBTOTAL FOR F/T SALARIED		3,300,084		84			3,300,000-
03 UNSALARIED		031 UNSALARIED		175,000					175,000-
		SUBTOTAL FOR UNSALARIED		175,000					175,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000					25,000-
		043 SHIFT DIFFERENTIAL		5,000					5,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		5,000					5,000-
		061 SUPPER MONEY		600					600-
		SUBTOTAL FOR ADD GRS PAY		35,600					35,600-
		SUBTOTAL FOR BUDGET CODE 2006		3,510,684			84		3,510,600-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-
		SUBTOTAL FOR F/T SALARIED		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 2203		50,000					50,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
		SUBTOTAL FOR F/T SALARIED		417,024		417,024			
		SUBTOTAL FOR BUDGET CODE 2204		417,024		417,024			
BUDGET CODE: 2503 LAW/DORIS AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,712					7,712-
		SUBTOTAL FOR F/T SALARIED		7,712					7,712-
		SUBTOTAL FOR BUDGET CODE 2503		7,712					7,712-
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	7,050,079	77	7,050,079		1	
		SUBTOTAL FOR F/T SALARIED	76	7,050,079	77	7,050,079		1	
03 UNSALARIED		031 UNSALARIED		175,000					175,000-
		SUBTOTAL FOR UNSALARIED		175,000					175,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000					10,000-
		042 LONGEVITY DIFFERENTIAL		52,699		2,699			50,000-
		045 HOLIDAY PAY		15,000					15,000-
		SUBTOTAL FOR ADD GRS PAY		77,699		2,699			75,000-
		SUBTOTAL FOR BUDGET CODE 2801	76	7,302,778	77	7,052,778		1	250,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,847,324	60	4,847,324	4		
		SUBTOTAL FOR F/T SALARIED	56	4,847,324	60	4,847,324	4		
03 UNSALARIED		031 UNSALARIED		88,265		3,265		85,000-	
		SUBTOTAL FOR UNSALARIED		88,265		3,265		85,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000				50,000-	
		042 LONGEVITY DIFFERENTIAL		75,741		741		75,000-	
		043 SHIFT DIFFERENTIAL		5,000				5,000-	
		046 TERMINAL LEAVE		360,000				360,000-	
		047 OVERTIME		75,000				75,000-	
		SUBTOTAL FOR ADD GRS PAY		565,741		741		565,000-	
		SUBTOTAL FOR BUDGET CODE 2901	56	5,501,330	60	4,851,330	4	650,000-	
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,707,723	27	2,407,723		1,300,000-	
		SUBTOTAL FOR F/T SALARIED	27	3,707,723	27	2,407,723		1,300,000-	
03 UNSALARIED		031 UNSALARIED		200,000				200,000-	
		SUBTOTAL FOR UNSALARIED		200,000				200,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,914		4,914		125,000-	
		043 SHIFT DIFFERENTIAL		5,000				5,000-	
		045 HOLIDAY PAY		1,500				1,500-	
		047 OVERTIME		150,000		150,000			
		061 SUPPER MONEY		5,000				5,000-	
		SUBTOTAL FOR ADD GRS PAY		291,414		154,914		136,500-	
		SUBTOTAL FOR BUDGET CODE 3001	27	4,199,137	27	2,562,637		1,636,500-	
BUDGET CODE: 3009 IT RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	388,662	4	339,662		49,000-	
		SUBTOTAL FOR F/T SALARIED	4	388,662	4	339,662		49,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000				20,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		2,000				2,000-	
		061 SUPPER MONEY		300				300-	
		SUBTOTAL FOR ADD GRS PAY		22,300				22,300-	
		SUBTOTAL FOR BUDGET CODE 3009	4	410,962	4	339,662		71,300-	
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	458,000			4-	458,000-	
		SUBTOTAL FOR F/T SALARIED	4	458,000			4-	458,000-	
		SUBTOTAL FOR BUDGET CODE 3101	4	458,000			4-	458,000-	
BUDGET CODE: 3200 LITIGATION SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000				200,000-	
		SUBTOTAL FOR F/T SALARIED		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 3200		200,000				200,000-	
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,488	2	147,488			
		SUBTOTAL FOR F/T SALARIED	2	147,488	2	147,488			
		SUBTOTAL FOR BUDGET CODE 3205	2	147,488	2	147,488			
BUDGET CODE: 3401 E-DISCOVERY GROUP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,904,859	11	1,904,859	1		
		SUBTOTAL FOR F/T SALARIED	10	1,904,859	11	1,904,859	1		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
		SUBTOTAL FOR ADD GRS PAY		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 3401	10	1,909,859	11	1,904,859	1	5,000-	
TOTAL FOR			415	44,518,446	417	37,942,734	2	6,575,712-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	4,447,441	30	3,797,441		650,000-	
SUBTOTAL FOR F/T SALARIED			30	4,447,441	30	3,797,441		650,000-	
03 UNSALARIED		031 UNSALARIED		50,000				50,000-	
SUBTOTAL FOR UNSALARIED				50,000				50,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-	
		042 LONGEVITY DIFFERENTIAL		15,000				15,000-	
		061 SUPPER MONEY		300				300-	
SUBTOTAL FOR ADD GRS PAY				30,300				30,300-	
SUBTOTAL FOR BUDGET CODE 0101			30	4,527,741	30	3,797,441		730,300-	
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,705,616	15	1,705,616			
SUBTOTAL FOR F/T SALARIED			15	1,705,616	15	1,705,616			
03 UNSALARIED		031 UNSALARIED		50,000				50,000-	
SUBTOTAL FOR UNSALARIED				50,000				50,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-	
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
		045 HOLIDAY PAY		5,000				5,000-	
SUBTOTAL FOR ADD GRS PAY				15,000				15,000-	
SUBTOTAL FOR BUDGET CODE 2401			15	1,770,616	15	1,705,616		65,000-	
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	9,129,460	132	12,342,649	12	3,213,189	
SUBTOTAL FOR F/T SALARIED			120	9,129,460	132	12,342,649	12	3,213,189	
03 UNSALARIED		031 UNSALARIED		175,000				175,000-	
SUBTOTAL FOR UNSALARIED				175,000				175,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000				50,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		50,000				50,000-	
		045 HOLIDAY PAY		10,000				10,000-	
		046 TERMINAL LEAVE		50,000				50,000-	
		SUBTOTAL FOR ADD GRS PAY		160,000				160,000-	
		SUBTOTAL FOR BUDGET CODE 2501	120	9,464,460	132	12,342,649	12	2,878,189	
		TOTAL FOR EXECUTIVE	165	15,762,817	177	17,845,706	12	2,082,889	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,629,115	74	5,996,878		367,763	
		SUBTOTAL FOR F/T SALARIED	74	5,629,115	74	5,996,878		367,763	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340			
		SUBTOTAL FOR OTH SALARIED		2,340		2,340			
03 UNSALARIED		031 UNSALARIED		2,937,244		5,937,244		3,000,000	
		SUBTOTAL FOR UNSALARIED		2,937,244		5,937,244		3,000,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083		89,083			
		042 LONGEVITY DIFFERENTIAL		405,973		405,973			
		043 SHIFT DIFFERENTIAL		48,167		48,167			
		045 HOLIDAY PAY		11,205		1,205		10,000-	
		046 TERMINAL LEAVE		426,205		426,205			
		047 OVERTIME		1,855,830		1,855,830			
		061 SUPPER MONEY		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		2,853,463		2,843,463		10,000-	
		SUBTOTAL FOR BUDGET CODE 0201	74	11,422,162	74	14,779,925		3,357,763	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	74	11,422,162	74	14,779,925		3,357,763	
RESPONSIBILITY CENTER: 0003 APPEALS									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,771,710	45	4,771,710	2		
		SUBTOTAL FOR F/T SALARIED	43	4,771,710	45	4,771,710	2		
03 UNSALARIED		031 UNSALARIED		75,000					75,000-
		SUBTOTAL FOR UNSALARIED		75,000					75,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
		SUBTOTAL FOR ADD GRS PAY		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 0301	43	4,866,710	45	4,771,710	2		95,000-
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,492	3	252,492			
		SUBTOTAL FOR F/T SALARIED	3	252,492	3	252,492			
		SUBTOTAL FOR BUDGET CODE 0302	3	252,492	3	252,492			
		TOTAL FOR APPEALS	46	5,119,202	48	5,024,202	2		95,000-
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,277,660	9	1,177,660	1		100,000-
		SUBTOTAL FOR F/T SALARIED	8	1,277,660	9	1,177,660	1		100,000-
		SUBTOTAL FOR BUDGET CODE 0601	8	1,277,660	9	1,177,660	1		100,000-
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,451	3	240,451			
		SUBTOTAL FOR F/T SALARIED	3	240,451	3	240,451			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398			
		SUBTOTAL FOR ADD GRS PAY		5,398		5,398			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0602			3	245,849	3	245,849			
TOTAL FOR CONTRACTS + REAL ESTATE			11	1,523,509	12	1,423,509	1	100,000-	
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,107,767	71	4,108,767	4	1,000	
SUBTOTAL FOR F/T SALARIED			67	4,107,767	71	4,108,767	4	1,000	
03 UNSALARIED		031 UNSALARIED		700,000				700,000-	
SUBTOTAL FOR UNSALARIED				700,000				700,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-	
		042 LONGEVITY DIFFERENTIAL		258,747		258,747			
		045 HOLIDAY PAY		1,700				1,700-	
		061 SUPPER MONEY		5,000				5,000-	
SUBTOTAL FOR ADD GRS PAY				280,447		258,747		21,700-	
SUBTOTAL FOR BUDGET CODE 0701			67	5,088,214	71	4,367,514	4	720,700-	
TOTAL FOR OPERATIONS SUPPORT DIVISION			67	5,088,214	71	4,367,514	4	720,700-	
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	8,089,184	72	6,589,184	28	1,500,000-	
SUBTOTAL FOR F/T SALARIED			44	8,089,184	72	6,589,184	28	1,500,000-	
03 UNSALARIED		031 UNSALARIED		203,291		3,291		200,000-	
SUBTOTAL FOR UNSALARIED				203,291		3,291		200,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-	
		042 LONGEVITY DIFFERENTIAL		75,169		169		75,000-	
		043 SHIFT DIFFERENTIAL		15,000				15,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		10,000				10,000-
		SUBTOTAL FOR ADD GRS PAY		120,169		169		120,000-
		SUBTOTAL FOR BUDGET CODE 0901	44	8,412,644	72	6,592,644	28	1,820,000-
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,986,669	46	2,986,669		
		SUBTOTAL FOR F/T SALARIED	46	2,986,669	46	2,986,669		
		SUBTOTAL FOR BUDGET CODE 0902	46	2,986,669	46	2,986,669		
		TOTAL FOR FAMILY COURT	90	11,399,313	118	9,579,313	28	1,820,000-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,259,022	29	3,259,022	1	
		SUBTOTAL FOR F/T SALARIED	28	3,259,022	29	3,259,022	1	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-
		042 LONGEVITY DIFFERENTIAL		20,000				20,000-
		SUBTOTAL FOR ADD GRS PAY		35,000				35,000-
		SUBTOTAL FOR BUDGET CODE 1001	28	3,294,022	29	3,259,022	1	35,000-
		TOTAL FOR GENERAL LITIGATION	28	3,294,022	29	3,259,022	1	35,000-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,520,008	31	3,520,008	2	
		SUBTOTAL FOR F/T SALARIED	29	3,520,008	31	3,520,008	2	
03 UNSALARIED		031 UNSALARIED		175,000				175,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					175,000				175,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		045 HOLIDAY PAY		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 1201				29	3,710,008	31	3,520,008	2	190,000-
TOTAL FOR LEGAL COUNSEL				29	3,710,008	31	3,520,008	2	190,000-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,182,386	41	4,182,386			
SUBTOTAL FOR F/T SALARIED				41	4,182,386	41	4,182,386		
03 UNSALARIED		031 UNSALARIED		300,000					300,000-
SUBTOTAL FOR UNSALARIED					300,000				300,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000					15,000-
		045 HOLIDAY PAY		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 1301				41	4,502,386	41	4,182,386		320,000-
TOTAL FOR ADMINISTRATIVE LAW				41	4,502,386	41	4,182,386		320,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,982,132	28	2,882,132	3		100,000-
SUBTOTAL FOR F/T SALARIED				25	2,982,132	28	2,882,132	3	100,000-
03 UNSALARIED		031 UNSALARIED		150,000					150,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					150,000				150,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000					15,000-
		042 LONGEVITY DIFFERENTIAL		25,169		169			25,000-
		045 HOLIDAY PAY		5,000					5,000-
		061 SUPPER MONEY		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY					50,169		169		50,000-
SUBTOTAL FOR BUDGET CODE 1501				25	3,182,301	28	2,882,301	3	300,000-
TOTAL FOR AFFIRMATIVE LITIGATION				25	3,182,301	28	2,882,301	3	300,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,313,941	88	5,313,941		5	
SUBTOTAL FOR F/T SALARIED				83	5,313,941	88	5,313,941		5
03 UNSALARIED		031 UNSALARIED		900,000					900,000-
SUBTOTAL FOR UNSALARIED					900,000				900,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		503,246		503,246			
		045 HOLIDAY PAY		5,000					5,000-
		061 SUPPER MONEY		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY					518,246		503,246		15,000-
SUBTOTAL FOR BUDGET CODE 1701				83	6,732,187	88	5,817,187	5	915,000-
BUDGET CODE: 1702 IC HHC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929			
SUBTOTAL FOR F/T SALARIED					355,929		355,929		
SUBTOTAL FOR BUDGET CODE 1702					355,929		355,929		
BUDGET CODE: 2802 IC HHC SERVICES - LE									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000			
		SUBTOTAL FOR F/T SALARIED		165,000		165,000			
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000			
		TOTAL FOR WORKERS' COMPENSATION	83	7,253,116	88	6,338,116	5	915,000-	
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	528	31,613,065	552	47,713,065	24	16,100,000	
		SUBTOTAL FOR F/T SALARIED	528	31,613,065	552	47,713,065	24	16,100,000	
03 UNSALARIED		031 UNSALARIED		807,391		7,391		800,000-	
		SUBTOTAL FOR UNSALARIED		807,391		7,391		800,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000				50,000-	
		042 LONGEVITY DIFFERENTIAL		506,180		506,180			
		045 HOLIDAY PAY		15,000				15,000-	
		061 SUPPER MONEY		5,000				5,000-	
		SUBTOTAL FOR ADD GRS PAY		576,180		506,180		70,000-	
		SUBTOTAL FOR BUDGET CODE 2001	528	32,996,636	552	48,226,636	24	15,230,000	
		TOTAL FOR TORT	528	32,996,636	552	48,226,636	24	15,230,000	
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,064,055	11	2,064,055	4		
		SUBTOTAL FOR F/T SALARIED	7	2,064,055	11	2,064,055	4		
03 UNSALARIED		031 UNSALARIED		150,000				150,000-	
		SUBTOTAL FOR UNSALARIED		150,000				150,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 2101	7	2,219,055	11	2,064,055	4		155,000-
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,223,054	42	3,223,054			
		SUBTOTAL FOR F/T SALARIED	42	3,223,054	42	3,223,054			
		SUBTOTAL FOR BUDGET CODE 2102	42	3,223,054	42	3,223,054			
		TOTAL FOR COMMERCIAL LITIGATION	49	5,442,109	53	5,287,109	4		155,000-
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,632,049	14	1,632,049	1		
		SUBTOTAL FOR F/T SALARIED	13	1,632,049	14	1,632,049	1		
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
		SUBTOTAL FOR UNSALARIED		50,000					50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000					10,000-
		042 LONGEVITY DIFFERENTIAL		15,000					15,000-
		045 HOLIDAY PAY		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 2201	13	1,712,049	14	1,632,049	1		80,000-
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,464	1	92,464			
		SUBTOTAL FOR F/T SALARIED	1	92,464	1	92,464			
		SUBTOTAL FOR BUDGET CODE 2202	1	92,464	1	92,464			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			14	1,804,513	15	1,724,513	1	80,000-
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	706,073	7	706,073	1	
SUBTOTAL FOR F/T SALARIED			6	706,073	7	706,073	1	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 2301			6	721,073	7	706,073	1	15,000-
TOTAL FOR MUNICIPAL FINANCE			6	721,073	7	706,073	1	15,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,501	3	251,501		
SUBTOTAL FOR F/T SALARIED			3	251,501	3	251,501		
SUBTOTAL FOR BUDGET CODE 2402			3	251,501	3	251,501		
TOTAL FOR ENVIRONMENTAL LAW			3	251,501	3	251,501		
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,616,253	30	2,656,253		40,000
SUBTOTAL FOR F/T SALARIED			30	2,616,253	30	2,656,253		40,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		52,599		2,599			50,000-
		043 SHIFT DIFFERENTIAL		5,000					5,000-
		046 TERMINAL LEAVE		40,000					40,000-
		047 OVERTIME		130,000		125,000			5,000-
		061 SUPPER MONEY		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		252,599		127,599			125,000-
		SUBTOTAL FOR BUDGET CODE 3201	30	2,868,852	30	2,783,852			85,000-
		TOTAL FOR LITIGATION SUPPORT	30	2,868,852	30	2,783,852			85,000-
		TOTAL FOR PERSONAL SERVICES	1,704	160,860,180	1,794	170,124,420		90	9,264,240

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,704	160,860,180	1,794	170,124,420	9,264,240
FINANCIAL PLAN SAVINGS			271-	24,891,189-	24,891,189-
APPROPRIATION	1,704	160,860,180	1,523	145,233,231	15,626,949-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,667,407	137,098,170	15,569,237-
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,065,360	4,065,360	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,660,389	3,652,677	7,712-
TOTAL	160,860,180	145,233,231	15,626,949-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,134- 87,134	1	87,134	87,134
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,353- 98,353	1	98,353	98,353
82976	ADMINISTRATIVE PROCUREMENT ANALYST	81,560-119,417	2	100,489	200,977
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	149,988-185,019	2	167,504	335,007
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	117,526-117,526	1	117,526	117,526
10026	ADMINISTRATIVE STAFF ANALYST	134,330-197,822	4	168,505	674,020
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,124-137,023	6	128,603	771,618
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,800-104,345	6	95,283	571,698
40410	APPRAISER (REAL ESTATE)	96,000- 96,000	1	96,000	96,000
30112	ASSISTANT CORPORATION COUNSEL	73,579-187,937	689	112,222	77,321,142
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	164,104-225,771	73	176,584	12,890,635
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	73,651- 82,882	6	78,276	469,657
12627	ASSOCIATE STAFF ANALYST	81,203- 89,283	3	83,896	251,689
40526	BOOKKEEPER	49,870- 67,691	8	56,321	450,570
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-145,000	5	125,194	625,970
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-106,023	4	91,042	364,169
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	93,519- 93,519	1	93,519	93,519
90644	CITY CUSTODIAL ASSISTANT	36,915- 39,532	2	38,224	76,447
30726	CLAIM SPECIALIST	41,483- 85,849	74	52,233	3,865,205
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 67,046	115	44,344	5,099,547
56058	COMMUNITY COORDINATOR	62,215- 83,981	20	63,947	1,278,935
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	3	51,065	153,195
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	99,666- 99,666	1	99,666	99,666
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-112,503	8	83,832	670,654
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,885- 84,533	2	77,709	155,418
10074	COMPUTER OPERATIONS MANAGER	169,027-169,027	2	169,027	338,054
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,000-130,000	1	130,000	130,000
13615	COMPUTER SERVICE TECHNICIAN	65,000- 65,000	1	65,000	65,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-130,000	12	101,467	1,217,600
10050	COMPUTER SYSTEMS MANAGER	126,841-190,000	6	169,573	1,017,440
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,000-136,975	4	125,181	500,725
30188	CORPORATION COUNSEL	253,000-253,000	1	253,000	253,000
80609	CUSTODIAN	36,373- 64,332	8	45,175	361,399
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,848- 79,194	8	65,060	520,478
60210	DEPARTMENT LIBRARIAN	43,834- 50,409	2	47,122	94,243
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	85,500-125,686	2	105,593	211,186
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	125,000-125,000	1	125,000	125,000
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	143,841-143,841	1	143,841	143,841
13387	EXECUTIVE PROGRAM SPECIALIST (LAW)	116,278-116,278	1	116,278	116,278
06798	IT SECURITY SPECIALIST	130,000-130,000	2	130,000	260,000
95622	IT SECURITY SPECIALIST	169,027-169,027	1	169,027	169,027

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1022A	LEGAL SECRETARIAL ASSISTANT	48,193- 76,731	22	59,050	1,299,110
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	44,191- 44,426	3	44,325	132,975
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
40502	MANAGEMENT AUDITOR	97,000- 97,000	1	97,000	97,000
90622	MEDIA SERVICES TECHNICIAN	42,798- 54,411	4	45,701	182,805
06591	MEDICOLEGAL ANALYST (LAW DEPT)	74,998- 82,498	2	78,748	157,496
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
30080	PARALEGAL AIDE	43,197- 64,433	188	50,929	9,574,584
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,880- 81,203	6	67,562	405,373
30820	PRINCIPAL TITLE EXAMINER	62,912- 81,845	5	70,153	350,767
12158	PROCUREMENT ANALYST	47,661- 69,012	2	58,337	116,673
22426	PROJECT MANAGER	85,490- 85,490	1	85,490	85,490
60215	PUBLIC RECORDS AIDE	39,357- 46,396	3	41,798	125,393
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
12879	SECRETARY TO THE CORPORATION COUNSEL	105,707-105,707	1	105,707	105,707
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	76,277- 76,277	1	76,277	76,277
90635	SENIOR PHOTOGRAPHER	57,114- 57,114	1	57,114	57,114
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	50,755- 50,755	2	50,755	101,510
30810	SENIOR TITLE EXAMINER	56,211- 56,211	1	56,211	56,211
80184	SPACE ANALYST	85,674- 85,674	1	85,674	85,674
12626	STAFF ANALYST	61,866- 81,588	16	71,639	1,146,219
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	78,924- 78,924	1	78,924	78,924
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,760- 86,067	2	81,914	163,827
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,275- 60,162	2	51,219	102,437
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	43,519- 64,928	47	53,173	2,499,115
TOTAL FOR OBJECT 001			1,407		129,559,861

POSITION SCHEDULE FOR U/A 001			1,407		129,559,861
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			116		10,681,552
TOTAL FOR U/A 001			1,523		140,241,413

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: Z231 PlaNYC - Energy									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		416,000					416,000-
		SUBTOTAL FOR CNTRCTL SVCS		416,000					416,000-
		SUBTOTAL FOR BUDGET CODE Z231		416,000					416,000-
BUDGET CODE: 0210 LAW LGRMIF GRANT									
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		71,155					71,155-
		SUBTOTAL FOR CNTRCTL SVCS		71,155					71,155-
		SUBTOTAL FOR BUDGET CODE 0210		71,155					71,155-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE									
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		592,361		592,361			
		SUBTOTAL FOR CNTRCTL SVCS		592,361		592,361			
		SUBTOTAL FOR BUDGET CODE 0909		592,361		592,361			
BUDGET CODE: 1206 LC LGRMIF GRANT									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		65,765					65,765-
		SUBTOTAL FOR CNTRCTL SVCS		65,765					65,765-
		SUBTOTAL FOR BUDGET CODE 1206		65,765					65,765-
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
60		CNTRCTL SVCS 686 PROF SERV OTHER		29,950					29,950-
		SUBTOTAL FOR CNTRCTL SVCS		29,950					29,950-
		SUBTOTAL FOR BUDGET CODE 1303		29,950					29,950-
BUDGET CODE: 2004 DOT LEGAL SERVICES									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		90,740					90,740-
		SUBTOTAL FOR CNTRCTL SVCS		90,740					90,740-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2004					90,740				90,740-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
60		CNTRCTL SVCS		686	PROF SERV OTHER			150,000	150,000-
SUBTOTAL FOR CNTRCTL SVCS					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 2203					150,000				150,000-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			45,000	45,000-
SUBTOTAL FOR SUPPLYS&MATL					45,000				45,000-
40		OTHR SER&CHR		417	ADVERTISING			3,495,000	3,495,000-
SUBTOTAL FOR OTHR SER&CHR					3,495,000				3,495,000-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			330,000	330,000-
				622	TEMPORARY SERVICES			175,000	175,000-
				686	PROF SERV OTHER			1,035,000	1,035,000-
SUBTOTAL FOR CNTRCTL SVCS					1,540,000				1,540,000-
SUBTOTAL FOR BUDGET CODE 3101					5,080,000				5,080,000-
TOTAL FOR					6,495,971			592,361	5,903,610-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10		SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL			12,000	
			856001	10X	SUPPLIES + MATERIALS - GENERAL			20,000	
				100	SUPPLIES + MATERIALS - GENERAL			545,000	100,000-
				106	MOTOR VEHICLE FUEL			6,882	
				117	POSTAGE			100,000	300,000
				199	DATA PROCESSING SUPPLIES			45,616	25,000-
SUBTOTAL FOR SUPPLYS&MATL					729,498			904,498	175,000
30		PROPTY&EQUIP		314	OFFICE FURITURE			25,000	25,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		145,000		15,000		130,000-
		319	SECURITY EQUIPMENT		14,000		14,000		
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337	BOOKS-OTHER		119,000		119,000		
		338	LIBRARY BOOKS		910,000		790,000		120,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,233,000		983,000		250,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,298,368		1,184,703		113,665-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		16,868		16,868		
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		55,000				55,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	131001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		4,419				4,419-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	402		TELEPHONE & OTHER COMMUNICATNS		154,000		54,000		100,000-
	403		OFFICE SERVICES		931,077		556,077		375,000-
	412		RENTALS OF MISC.EQUIP		795,000		315,000		480,000-
	414		RENTALS - LAND BLDGS & STRUCTS		32,483,431		32,453,572		29,859-
	417		ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		694,218		694,218		
		423	HEAT LIGHT & POWER		966		966		
		451	NON OVERNIGHT TRVL EXP-GENERAL		70,000		55,000		15,000-
		453	OVERNIGHT TRVL EXP-GENERAL		135,000		15,000		120,000-
		499	OTHER EXPENSES - GENERAL		1,623,014		1,629,362		6,348
		SUBTOTAL FOR OTHR SER&CHR			38,291,361		37,004,766		1,286,595-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	14	1,115,000	14	395,000		720,000-
		608	MAINT & REP GENERAL	3	288,500	3	18,500		270,000-
		612	OFFICE EQUIPMENT MAINTENANCE	9	159,617	9	159,617		
		619	SECURITY SERVICES	1	945,744	1	762,818		182,926-
		622	TEMPORARY SERVICES	5	1,644,973	5	1,644,973		
		624	CLEANING SERVICES	1	15,000	1	15,000		
		633	TRANSPORTATION EXPENDITURES	1	95,000	1	50,000		45,000-
		671	TRAINING PRGM CITY EMPLOYEES	24	80,450	24	80,450		
		681	PROF SERV ACCTING & AUDITING	1	30,000	1	100,000		70,000
		682	PROF SERV LEGAL SERVICES	17	1,020,000	17	820,000		200,000-
		683	PROF SERV ENGINEER & ARCHITECT	28	580,000	28	130,000		450,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER	256	7,492,382	256	9,533,651		2,041,269	
		SUBTOTAL FOR CNTRCTL SVCS	360	13,466,666	360	13,710,009		243,343	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500			
		732 MISCELLANEOUS AWARDS		116,000		11,000		105,000-	
	856001	79D TRAINING CITY EMPLOYEES		4,060		4,060			
		SUBTOTAL FOR FXD MIS CHGS		120,560		15,560		105,000-	
		SUBTOTAL FOR BUDGET CODE 0201	360	53,841,085	360	52,617,833		1,223,252-	
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		120,000		50,000		70,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-	
		SUBTOTAL FOR OTHR SER&CHR		140,000		60,000		80,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,000		5,000		60,000-	
		622 TEMPORARY SERVICES		500,000		500,000			
		686 PROF SERV OTHER		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		570,000		510,000		60,000-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,000				5,000-	
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 0207		720,000		570,000		150,000-	
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		117 POSTAGE		2,000				2,000-	
		199 DATA PROCESSING SUPPLIES		5,000		1,000		4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		12,000		6,000		6,000-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		1,000		4,000-	
		338 LIBRARY BOOKS		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		1,000		9,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		200,000		200,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		20,000		20,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000			
	SUBTOTAL FOR OTHR SER&CHR			261,000		241,000		20,000-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		686 PROF SERV OTHER		1,000		1,000			
	SUBTOTAL FOR CNTRCTL SVCS			6,000		6,000			
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		7,000		2,000		5,000-	
	SUBTOTAL FOR FXD MIS CHGS			7,000		2,000		5,000-	
	SUBTOTAL FOR BUDGET CODE 0208			296,000		256,000		40,000-	
BUDGET CODE: 2015 Misc. Budget transfered funds									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000			
		608 MAINT & REP GENERAL		2,000				2,000-	
		622 TEMPORARY SERVICES	3	62,007	3	62,007			
		682 PROF SERV LEGAL SERVICES	8	8,757,000	8	6,479,000		2,278,000-	
		686 PROF SERV OTHER	12	33,580,318	12	4,374,718		29,205,600-	
	SUBTOTAL FOR CNTRCTL SVCS			23	42,431,325	23	10,945,725	31,485,600-	
	SUBTOTAL FOR BUDGET CODE 2015			23	42,431,325	23	10,945,725	31,485,600-	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			383	97,288,410	383	64,389,558		32,898,852-	
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0902 FAMILY COURT-USDL									
10	SUPPLYS&MATL	117 POSTAGE		34,400		34,400			
	SUBTOTAL FOR SUPPLYS&MATL				34,400	34,400			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000			
	SUBTOTAL FOR OTHR SER&CHR				25,000	25,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,300		10,300			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		82,250		82,250	
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550	
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950	
		TOTAL FOR FAMILY COURT		151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		886,500		1,493,000	606,500
		SUBTOTAL FOR CNTRCTL SVCS		886,500		1,493,000	606,500
		SUBTOTAL FOR BUDGET CODE 1001		886,500		1,493,000	606,500
BUDGET CODE: 1003 DOC AGREEMENT							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		80,000			80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000			80,000-
		SUBTOTAL FOR BUDGET CODE 1003		80,000			80,000-
		TOTAL FOR GENERAL LITIGATION		966,500		1,493,000	526,500
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	6	60,000	6	10,000	50,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	91,000	17	41,000	50,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	91,000	17	41,000	50,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			1,700,000				1,700,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,700,000				1,700,000-
		SUBTOTAL FOR BUDGET CODE 1502			1,700,000				1,700,000-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY									
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			84,000				84,000-
		SUBTOTAL FOR CNTRCTL SVCS			84,000				84,000-
		SUBTOTAL FOR BUDGET CODE 1504			84,000				84,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17		1,875,000	17		41,000	1,834,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS									
BUDGET CODE: 1601 MANAGEMENT INFO SVCS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			125,000			125,000	
		SUBTOTAL FOR SUPPLYS&MATL			125,000			125,000	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			575,000				575,000-
		332 PURCH DATA PROCESSING EQUIPT			802,414				802,414-
		SUBTOTAL FOR PROPTY&EQUIP			1,377,414				1,377,414-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			300,000				300,000-
		858001 42G DATA PROCESSING SERVICES			355,169			355,169	
		SUBTOTAL FOR OTHR SER&CHR			655,169			355,169	300,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14		4,364,477	14		1,482,132	2,882,345-
		613 DATA PROCESSING EQUIPMENT	8		701,200	8		701,200	
		671 TRAINING PRGM CITY EMPLOYEES			20,000			20,000	
		684 PROF SERV COMPUTER SERVICES	1		1,887,345	1		206,848	1,680,497-
		SUBTOTAL FOR CNTRCTL SVCS	23		6,973,022	23		2,410,180	4,562,842-
		SUBTOTAL FOR BUDGET CODE 1601	23		9,130,605	23		2,890,349	6,240,256-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23		9,130,605	23		2,890,349	6,240,256-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40	OTHR	SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		3,570,331		3,570,331	
			SUBTOTAL FOR OTHR SER&CHR		3,570,331		3,570,331	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	2	34,000	2	34,000	
			SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000	
			SUBTOTAL FOR BUDGET CODE 1701	2	3,604,331	2	3,604,331	
BUDGET CODE: 1702 IC HHC SERVICES								
60	CNTRCTL SVCS	686	PROF SERV OTHER		6,000		6,000	
			SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	
			SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000	
BUDGET CODE: 2802 IC HHC SERVICES - LE								
60	CNTRCTL SVCS	686	PROF SERV OTHER		5,205		5,205	
			SUBTOTAL FOR CNTRCTL SVCS		5,205		5,205	
			SUBTOTAL FOR BUDGET CODE 2802		5,205		5,205	
			TOTAL FOR WORKERS' COMPENSATION	2	3,615,536	2	3,615,536	
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	5	2,260,000	5	2,260,000	
			686 PROF SERV OTHER		45,000		230,000	185,000
			SUBTOTAL FOR CNTRCTL SVCS	5	2,305,000	5	2,490,000	185,000
			SUBTOTAL FOR BUDGET CODE 2001	5	2,305,000	5	2,490,000	185,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TORT			5	2,305,000	5	2,490,000	185,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			430	121,828,972	430	75,663,754	46,165,218-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,030,433	121,828,972	5,857,349	75,663,754	46,165,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,828,972		75,663,754	46,165,218-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,828,207		75,350,599	43,477,608-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		136,920			136,920-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,713,845		313,155	2,400,690-
TOTAL		121,828,972		75,663,754	46,165,218-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,704	160,860,180	1,794	170,124,420	9,264,240
FINANCIAL PLAN SAVINGS			271-	24,891,189-	24,891,189-
APPROPRIATION	1,704	160,860,180	1,523	145,233,231	15,626,949-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,667,407	137,098,170	15,569,237-
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,065,360	4,065,360	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,660,389	3,652,677	7,712-

TOTAL 160,860,180 145,233,231 15,626,949-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,030,433	121,828,972	5,857,349	75,663,754	46,165,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,828,972		75,663,754	46,165,218-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,828,207		75,350,599	43,477,608-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		136,920			136,920-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,713,845		313,155	2,400,690-
TOTAL		121,828,972		75,663,754	46,165,218-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,704	160,860,180	1,794	170,124,420	9,264,240
FINANCIAL PLAN SAVINGS			271-	24,891,189-	24,891,189-
APPROPRIATION	1,704	160,860,180	1,523	145,233,231	15,626,949-
OTPS					
TOTALS FOR OPERATING BUDGET		121,828,972		75,663,754	46,165,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,828,972		75,663,754	46,165,218-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,704	282,689,152	1,794	245,788,174	36,900,978-
FINANCIAL PLAN SAVINGS			271-	24,891,189-	24,891,189-
APPROPRIATION	1,704	282,689,152	1,523	220,896,985	61,792,167-
FUNDING					
CITY		271,495,614		212,448,769	59,046,845-
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,065,360		4,065,360	
STATE		136,920			136,920-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,374,234		3,965,832	2,408,402-
TOTAL FUNDING		282,689,152		220,896,985	61,792,167-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,000				1-	108,000-
		SUBTOTAL FOR F/T SALARIED	1	108,000				1-	108,000-
		SUBTOTAL FOR BUDGET CODE A501	1	108,000				1-	108,000-
BUDGET CODE: 1001 Admin (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,476	1	91,476			
		SUBTOTAL FOR F/T SALARIED	1	91,476	1	91,476			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038			
		SUBTOTAL FOR ADD GRS PAY		3,038		3,038			
		SUBTOTAL FOR BUDGET CODE 1001	1	94,514	1	94,514			
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	951,787	10	951,787			
		SUBTOTAL FOR F/T SALARIED	10	951,787	10	951,787			
03 UNSALARIED		031 UNSALARIED		3,100		3,100			
		SUBTOTAL FOR UNSALARIED		3,100		3,100			
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 2100	10	960,887	10	960,887			
BUDGET CODE: 2101 Capital/Regional (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,024	5	442,838			6,814
		SUBTOTAL FOR F/T SALARIED	5	436,024	5	442,838			6,814
		SUBTOTAL FOR BUDGET CODE 2101	5	436,024	5	442,838			6,814
BUDGET CODE: 2200 Zoning/Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,778	5	382,778			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			5	382,778	5	382,778			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100		100			
SUBTOTAL FOR BUDGET CODE 2200			5	382,878	5	382,878			
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,450,833	16	1,450,833			
SUBTOTAL FOR F/T SALARIED			16	1,450,833	16	1,450,833			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939			
		061 SUPPER MONEY		2,467		2,467			
SUBTOTAL FOR ADD GRS PAY				5,406		5,406			
SUBTOTAL FOR BUDGET CODE 2201			16	1,456,239	16	1,456,239			
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,246	2	145,246			
SUBTOTAL FOR F/T SALARIED			2	145,246	2	145,246			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100		100			
SUBTOTAL FOR BUDGET CODE 2300			2	145,346	2	145,346			
BUDGET CODE: 2301 HEIP/ Population (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,259,330	15	1,259,330			
SUBTOTAL FOR F/T SALARIED			15	1,259,330	15	1,259,330			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,401		26,401			
		061 SUPPER MONEY		24		24			
SUBTOTAL FOR ADD GRS PAY				26,425		26,425			
SUBTOTAL FOR BUDGET CODE 2301			15	1,285,755	15	1,285,755			
BUDGET CODE: 2400 Strategic Planning (Tax Levy)									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,460	2	113,460			
		SUBTOTAL FOR F/T SALARIED	2	113,460	2	113,460			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2400	2	113,560	2	113,560			
BUDGET CODE: 2401 Strategic Planning (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,297		122,021			15,276-
		SUBTOTAL FOR F/T SALARIED		137,297		122,021			15,276-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705			
		SUBTOTAL FOR BUDGET CODE 2401		140,002		124,726			15,276-
BUDGET CODE: 2500 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,575	2	234,575			
		SUBTOTAL FOR F/T SALARIED	2	234,575	2	234,575			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122			
		SUBTOTAL FOR BUDGET CODE 2500	2	236,697	2	236,697			
BUDGET CODE: 2503 TRANSPORTATION (FED)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,209,345	20	971,619			237,726-
		SUBTOTAL FOR F/T SALARIED	20	1,209,345	20	971,619			237,726-
03 UNSALARIED		031 UNSALARIED		34,449		34,449			
		SUBTOTAL FOR UNSALARIED		34,449		34,449			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		236,832				236,832-	
		SUBTOTAL FOR FRINGE BENES		236,832				236,832-	
		SUBTOTAL FOR BUDGET CODE 2503	20	1,486,088	20	1,011,530		474,558-	
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,380	1	300,000		122,620	
		SUBTOTAL FOR F/T SALARIED	1	177,380	1	300,000		122,620	
		SUBTOTAL FOR BUDGET CODE 2513	1	177,380	1	300,000		122,620	
BUDGET CODE: 2600 Waterfront (Tax)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	403,661	5	328,661	1-	75,000-	
		SUBTOTAL FOR F/T SALARIED	6	403,661	5	328,661	1-	75,000-	
		SUBTOTAL FOR BUDGET CODE 2600	6	403,661	5	328,661	1-	75,000-	
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,462	2	196,462			
		SUBTOTAL FOR F/T SALARIED	2	196,462	2	196,462			
		SUBTOTAL FOR BUDGET CODE 2601	2	196,462	2	196,462			
BUDGET CODE: 2602 Waterfront (State)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,586				1,586-	
		SUBTOTAL FOR F/T SALARIED		1,586				1,586-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		891				891-	
		SUBTOTAL FOR FRINGE BENES		891				891-	
		SUBTOTAL FOR BUDGET CODE 2602		2,477				2,477-	
BUDGET CODE: 3000 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,961,204	54	3,761,204		200,000-	
		SUBTOTAL FOR F/T SALARIED	54	3,961,204	54	3,761,204		200,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
		SUBTOTAL FOR UNSALARIED		100,000		100,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		15,750		15,750			
		SUBTOTAL FOR BUDGET CODE 3000	54	4,076,954	54	3,876,954			200,000-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,675,106	62	4,675,106			
		SUBTOTAL FOR F/T SALARIED	62	4,675,106	62	4,675,106			
03 UNSALARIED		031 UNSALARIED		8,433		8,433			
		SUBTOTAL FOR UNSALARIED		8,433		8,433			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		049 BACKPAY - PRIOR YEARS		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		97,550		97,550			
		SUBTOTAL FOR BUDGET CODE 3001	62	4,781,089	62	4,781,089			
BUDGET CODE: 5100 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	922,509	11	922,509			
		SUBTOTAL FOR F/T SALARIED	11	922,509	11	922,509			
03 UNSALARIED		031 UNSALARIED		556		556			
		SUBTOTAL FOR UNSALARIED		556		556			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		14,005		14,005			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155			
		SUBTOTAL FOR BUDGET CODE 5100	11	946,220	11	946,220			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,078,521	17	1,994,521		84,000-	
		SUBTOTAL FOR F/T SALARIED	17	2,078,521	17	1,994,521		84,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822			
		SUBTOTAL FOR BUDGET CODE 5200	17	2,093,343	17	2,009,343		84,000-	
BUDGET CODE: 5300 EARD (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,673,715	23	1,673,715			
		SUBTOTAL FOR F/T SALARIED	23	1,673,715	23	1,673,715			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,759		13,759			
		SUBTOTAL FOR ADD GRS PAY		15,759		15,759			
		SUBTOTAL FOR BUDGET CODE 5300	23	1,689,474	23	1,689,474			
BUDGET CODE: 6101 Consolidated Plan Transition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,882	2	172,882			
		SUBTOTAL FOR F/T SALARIED	2	172,882	2	172,882			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
		SUBTOTAL FOR ADD GRS PAY		169		169			
		SUBTOTAL FOR BUDGET CODE 6101	2	173,051	2	173,051			
		TOTAL FOR	257	21,386,101	255	20,556,224	2-	829,877-	
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 1000 Executive and Admin (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,806,077	41	3,762,577		43,500-	
		SUBTOTAL FOR F/T SALARIED	41	3,806,077	41	3,762,577		43,500-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		742,871		742,871			
		SUBTOTAL FOR OTH SALARIED		742,871		742,871			
03 UNSALARIED		031 UNSALARIED		385,353		385,353			
		SUBTOTAL FOR UNSALARIED		385,353		385,353			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200			
		042 LONGEVITY DIFFERENTIAL		46,394		46,394			
		047 OVERTIME		30,169		30,169			
		061 SUPPER MONEY		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		100,763		100,763			
		SUBTOTAL FOR BUDGET CODE 1000	41	5,035,064	41	4,991,564		43,500-	
BUDGET CODE: 2000 Planning Coordination (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,935	1	59,935			
		SUBTOTAL FOR F/T SALARIED	1	59,935	1	59,935			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2000	1	60,035	1	60,035			
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,032	2	175,218		6,814-	
		SUBTOTAL FOR F/T SALARIED	2	182,032	2	175,218		6,814-	
03 UNSALARIED		031 UNSALARIED		6,888		6,888			
		SUBTOTAL FOR UNSALARIED		6,888		6,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869			
		SUBTOTAL FOR ADD GRS PAY		4,869		4,869			
		SUBTOTAL FOR BUDGET CODE 2001	2	193,789	2	186,975		6,814-	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,098,425	11	1,098,425			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,098,425	11	1,098,425	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725	
SUBTOTAL FOR ADD GRS PAY				4,725		4,725	
SUBTOTAL FOR BUDGET CODE 4000			11	1,103,150	11	1,103,150	
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,348,082	15	1,363,358	15,276
SUBTOTAL FOR F/T SALARIED			15	1,348,082	15	1,363,358	15,276
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,250		33,250	
		049 BACKPAY - PRIOR YEARS		8,000		8,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				42,250		42,250	
SUBTOTAL FOR BUDGET CODE 4001			15	1,390,332	15	1,405,608	15,276
TOTAL FOR DEPT OF CITY PLANNING			70	7,782,370	70	7,747,332	35,038-
TOTAL FOR PERSONAL SERVICES			327	29,168,471	325	28,303,556	2- 864,915-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	29,168,471	325	28,303,556	864,915-
FINANCIAL PLAN SAVINGS	7-	8,582	5-	728,582	720,000
APPROPRIATION	320	29,177,053	320	29,032,138	144,915-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,255,851	17,573,351	317,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,477		2,477-
FEDERAL - C.D.	10,255,257	10,147,257	108,000-
FEDERAL - OTHER	1,663,468	1,311,530	351,938-
INTRA-CITY SALES			
 TOTAL	 29,177,053	 29,032,138	 144,915-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	121,000-121,000	1	121,000	121,000
1002C	ADM MANAGER-NON-MGRL	73,049- 73,049	1	73,049	73,049
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,000- 95,000	1	95,000	95,000
10053	ADMINISTRATIVE CITY PLANNER	105,000-177,250	26	133,396	3,468,287
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,550-108,150	3	96,133	288,400
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	120,000-120,000	1	120,000	120,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	100,000-100,000	1	100,000	100,000
10026	ADMINISTRATIVE STAFF ANALYST	132,537-185,000	4	147,954	591,817
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,000- 78,000	1	78,000	78,000
30087	AGENCY ATTORNEY	91,563-110,894	4	101,148	404,593
21205	ARCHITECTURAL INTERN	62,260- 62,260	1	62,260	62,260
21210	ASSISTANT ARCHITECT	69,996- 69,996	1	69,996	69,996
20617	ASSISTANT ENVIRONMENTAL ENGINEER	75,000- 75,000	1	75,000	75,000
22306	ASSISTANT TRANSPORTATION SPECIALIST	72,571- 72,571	1	72,571	72,571
22092	ASSISTANT URBAN DESIGNER	65,640- 85,000	8	76,080	608,640
12627	ASSOCIATE STAFF ANALYST	95,000- 95,000	1	95,000	95,000
22124	ASSOCIATE URBAN DESIGNER	67,757- 99,000	4	82,852	331,407
92105	BOOKBINDER	57,707- 57,707	1	57,707	57,707
40526	BOOKKEEPER	62,500- 62,500	1	62,500	62,500
60860	BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,981- 98,981	1	98,981	98,981
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
22122	CITY PLANNER	63,489-103,460	45	85,622	3,853,000
21744	CITY RESEARCH SCIENTIST	64,140-122,000	29	74,465	2,159,474
20215	CIVIL ENGINEER	96,682- 96,682	1	96,682	96,682
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,065- 65,084	3	59,050	177,149
56057	COMMUNITY ASSOCIATE	57,500- 60,670	3	59,440	178,320
56058	COMMUNITY COORDINATOR	57,000- 83,981	36	72,222	2,600,007
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,416- 80,416	1	80,416	80,416
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,042- 74,042	1	74,042	74,042
10074	COMPUTER OPERATIONS MANAGER	135,701-135,701	1	135,701	135,701
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,000- 97,000	1	97,000	97,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,637-120,000	4	108,569	434,276
10050	COMPUTER SYSTEMS MANAGER	118,629-118,629	1	118,629	118,629
40561	CONTRACT SPECIALIST	78,860- 78,860	1	78,860	78,860
30128	COUNSEL (CITY PLANNING)	206,000-206,000	1	206,000	206,000
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	160,609-160,609	1	160,609	160,609
40910	ECONOMIST	64,140- 90,008	14	71,999	1,007,988
95005	EXECUTIVE AGENCY COUNSEL	125,000-136,242	3	130,414	391,242
13255	EXECUTIVE ASSISTANT FOR PLANNING	160,000-160,000	1	160,000	160,000
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	222,326-222,326	1	222,326	222,326

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	72,000- 72,000	1	72,000	72,000
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	1	62,205	62,205
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,000- 83,000	7	70,954	496,680
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	140,000-140,000	1	140,000	140,000
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	109,539-109,539	1	109,539	109,539
60216	PUBLIC RECORDS OFFICER	61,800- 61,800	1	61,800	61,800
10252	SECRETARY	60,000- 60,000	1	60,000	60,000
12872	SECRETARY TO THE CHAIRMAN	90,000- 90,000	1	90,000	90,000
12626	STAFF ANALYST	72,000- 80,000	3	76,000	228,000
82984	TELECOMMUNICATION MANAGER	110,000-110,000	1	110,000	110,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,833- 75,833	1	75,833	75,833
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	70,000-125,000	15	83,153	1,247,295
22316	TRANSPORTATION SPECIALIST	70,000-112,728	4	95,529	382,114
TOTAL FOR OBJECT 001			251		22,569,566

POSITION SCHEDULE FOR U/A 001	251	22,569,566
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	69	6,204,383
TOTAL FOR U/A 001	320	28,773,949

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24										
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC							
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT							
RESPONSIBILITY CENTER:																
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning																
60		CNRCTL SVCS			683			PROF SERV ENGINEER & ARCHITECT		955,668					955,668-	
		SUBTOTAL FOR CNRCTL SVCS								955,668					955,668-	
		SUBTOTAL FOR BUDGET CODE A506								955,668					955,668-	
BUDGET CODE: 0170 Agency Lease																
40		OTHR SER&CHR			400			CONTRACTUAL SERVICES-GENERAL		3,579			50,000		46,421	
					414			RENTALS - LAND BLDGS & STRUCTS		6,793,045			6,793,045		46,421	
		SUBTOTAL FOR OTHR SER&CHR								6,796,624			6,843,045		46,421	
60		CNRCTL SVCS			619			SECURITY SERVICES		1				1-	3,000-	
					676			MAINT & OPER OF INFRASTRUCTURE		1			43,421		1-	43,421-
		SUBTOTAL FOR CNRCTL SVCS								2			46,421		2-	46,421-
		SUBTOTAL FOR BUDGET CODE 0170								2			6,843,045		2-	6,843,045
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL																
10		SUPPLYS&MATL			100			SUPPLIES + MATERIALS - GENERAL		13,580			17,280		3,700	
					101			PRINTING SUPPLIES		4,750			15,750		11,000	
					110			FOOD & FORAGE SUPPLIES		10,000			10,000			
					117			POSTAGE		8,500			8,500			
					169			MAINTENANCE SUPPLIES					5,000		5,000	
					199			DATA PROCESSING SUPPLIES		75,000			75,000			
		SUBTOTAL FOR SUPPLYS&MATL								111,830			131,530		19,700	
30		PROPTY&EQUIP			300			EQUIPMENT GENERAL		2,700			3,500		800	
					332			PURCH DATA PROCESSING EQUIPT		26,850					26,850-	
					337			BOOKS-OTHER		40,568			39,118		1,450-	
		SUBTOTAL FOR PROPTY&EQUIP								70,118			42,618		27,500-	
40		OTHR SER&CHR			400			CONTRACTUAL SERVICES-GENERAL		86,700			104,000		17,300	
					402			TELEPHONE & OTHER COMMUNICATNS		5,945			5,945			
					403			OFFICE SERVICES		2,769			2,769			
					412			RENTALS OF MISC.EQUIP		16,448			22,278		5,830	
					413			RENTAL-DATA PROCESSING EQUIP		3,887			3,887			
					415			PRINTING CONTRACTS		4,925			1,000		3,925-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			417 ADVERTISING			2,975			6,000		3,025
			432 LEASING OF DATA PROC EQUIP			21,806			1,280		20,526-
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,504			15,000		4,496
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400					400-
			453 OVERNIGHT TRVL EXP-GENERAL			3,000			5,000		2,000
			SUBTOTAL FOR OTHR SER&CHR			159,359			167,159		7,800
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		35,853	1		55,353		19,500
			602 TELECOMMUNICATIONS MAINT	1		46,300	1		50,000		3,700
			613 DATA PROCESSING EQUIPMENT	1		32,200	1		500		31,700-
			622 TEMPORARY SERVICES	1		16,000	1		16,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		30,000	1		40,000		10,000
			681 PROF SERV ACCTING & AUDITING	1		500	1		500		
			686 PROF SERV OTHER	1		1,500				1-	1,500-
			SUBTOTAL FOR CNTRCTL SVCS	7		162,353	6		162,353	1-	
			SUBTOTAL FOR BUDGET CODE 0300	7		503,660	6		503,660	1-	
BUDGET CODE: 2503 TRANSPORTATION (FED)											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
			199 DATA PROCESSING SUPPLIES			17,805			3,105		14,700-
			SUBTOTAL FOR SUPPLYS&MATL			19,305			4,605		14,700-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			7,000					7,000-
			SUBTOTAL FOR PROPTY&EQUIP			7,000					7,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
			412 RENTALS OF MISC.EQUIP			3,056			5,000		1,944
			432 LEASING OF DATA PROC EQUIP			3,916					3,916-
			451 NON OVERNIGHT TRVL EXP-GENERAL			528			1,500		972
			SUBTOTAL FOR OTHR SER&CHR			12,500			6,500		6,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			33,079					33,079-
			608 MAINT & REP GENERAL			6,516			15,216		8,700
			613 DATA PROCESSING EQUIPMENT			6,000			5,000		1,000-
			SUBTOTAL FOR CNTRCTL SVCS			45,595			20,216		25,379-
			SUBTOTAL FOR BUDGET CODE 2503			84,400			31,321		53,079-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 2602 Waterfront (State)									
40	OTHR	SER&CHR	415		PRINTING CONTRACTS			17,700	17,700-
SUBTOTAL FOR OTHR SER&CHR								17,700	17,700-
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			185,836	185,836-
SUBTOTAL FOR CNTRCTL SVCS								185,836	185,836-
SUBTOTAL FOR BUDGET CODE 2602								203,536	203,536-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			9,449	3,949-
		101			PRINTING SUPPLIES			9,500	20,000
		106			MOTOR VEHICLE FUEL			26	26-
		117			POSTAGE			5,000	5,000
		199			DATA PROCESSING SUPPLIES			5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL								28,975	35,500
30	PROPTY&EQUIP	332			PURCH DATA PROCESSING EQUIPT			10,900	5,900-
		337			BOOKS-OTHER			600	600-
SUBTOTAL FOR PROPTY&EQUIP								11,500	5,000
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			15,248	20,250
		402			TELEPHONE & OTHER COMMUNICATNS			1,500	1,500
		403			OFFICE SERVICES			1,275	973
		412			RENTALS OF MISC.EQUIP			5,088	20,201
		415			PRINTING CONTRACTS			500	500
		432			LEASING OF DATA PROC EQUIP			16,661	16,661-
		451			NON OVERNIGHT TRVL EXP-GENERAL			3,084	6,971
		452			NON OVERNIGHT TRVL EXP-SPECIAL			25	25-
SUBTOTAL FOR OTHR SER&CHR								43,381	50,395
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			6,642	6,642-
		608		1	MAINT & REP GENERAL	1	1	1	21,031
		613			DATA PROCESSING EQUIPMENT			28,074	15,035
		671			TRAINING PRGM CITY EMPLOYEES			5,000	13,039-
		676			MAINT & OPER OF INFRASTRUCTURE			2,588	5,000-
		686			PROF SERV OTHER			800	2,588-
SUBTOTAL FOR CNTRCTL SVCS						1	1	43,105	36,066
SUBTOTAL FOR BUDGET CODE 3001						1	1	126,961	7,039-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,339			101,339-
		SUBTOTAL FOR CNTRCTL SVCS		101,339			101,339-
		SUBTOTAL FOR BUDGET CODE 9442		101,339			101,339-
TOTAL FOR			10	8,818,609	7	7,504,987	3- 1,313,622-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0200 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652	
	841001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		2,147			2,147-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,052		32,449	25,397
		SUBTOTAL FOR SUPPLYS&MATL		15,851		39,101	23,250
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		204,023		200,209	3,814-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		315,750			315,750-
	856001	40X CONTRACTUAL SERVICES-GENERAL		65		65	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		86,518		86,518	
		499 OTHER EXPENSES - GENERAL		150,000		150,000	
		SUBTOTAL FOR OTHR SER&CHR		759,657		440,093	319,564-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,070,000			5,070,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,070,000			5,070,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 0200		5,846,508		480,194	5,366,314-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0500 EIS (Tax Levy)							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	6	3,543,836	6	3,050,152	493,684-
	SUBTOTAL FOR CNTRCTL SVCS		6	3,543,836	6	3,050,152	493,684-
	SUBTOTAL FOR BUDGET CODE 0500		6	3,543,836	6	3,050,152	493,684-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		500		14,000	13,500
		101 PRINTING SUPPLIES		1,500		5,000	3,500
		117 POSTAGE				10,000	10,000
		199 DATA PROCESSING SUPPLIES		68,900		5,000	63,900-
	SUBTOTAL FOR SUPPLYS&MATL			75,900		39,000	36,900-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		900		5,000	4,100
	SUBTOTAL FOR PROPTY&EQUIP			900		5,000	4,100
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500		2,000	1,500
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403 OFFICE SERVICES		400			400-
		412 RENTALS OF MISC.EQUIP		21,299		50,608	29,309
		415 PRINTING CONTRACTS		4,525		500	4,025-
		417 ADVERTISING		17,059		15,000	2,059-
		431 LEASING OF MISC EQUIP		1,416			1,416-
		432 LEASING OF DATA PROC EQUIP		12,538			12,538-
		451 NON OVERNIGHT TRVL EXP-GENERAL		461		5,090	4,629
	SUBTOTAL FOR OTHR SER&CHR			59,698		74,698	15,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500			500-
		602 TELECOMMUNICATIONS MAINT		7,600		10,000	2,400
		608 MAINT & REP GENERAL		64		12,564	12,500
		613 DATA PROCESSING EQUIPMENT		9,403		18,003	8,600
		622 TEMPORARY SERVICES		1,200			1,200-
		686 PROF SERV OTHER		4,000			4,000-
	SUBTOTAL FOR CNTRCTL SVCS			22,767		40,567	17,800
	SUBTOTAL FOR BUDGET CODE 2001			159,265		159,265	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		28,250		15,000	13,250-
		SUBTOTAL FOR SUPPLYS&MATL		28,250		15,000	13,250-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,750		15,000	13,250
		SUBTOTAL FOR PROPTY&EQUIP		1,750		15,000	13,250
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		2,800	2,100
		858001 42G DATA PROCESSING SERVICES		623		623	
		SUBTOTAL FOR OTHR SER&CHR		1,323		3,423	2,100
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,372		35,119	33,747
		613 DATA PROCESSING EQUIPMENT		85,584		49,737	35,847-
		SUBTOTAL FOR CNTRCTL SVCS		86,956		84,856	2,100-
		SUBTOTAL FOR BUDGET CODE 4000		118,279		118,279	
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		54,827		54,827	
		SUBTOTAL FOR OTHR SER&CHR		54,827		54,827	
		SUBTOTAL FOR BUDGET CODE 4120		54,827		54,827	
BUDGET CODE: 5000 PAPERLESS FILING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,750			4,750-
		199 DATA PROCESSING SUPPLIES		15,950			15,950-
		SUBTOTAL FOR SUPPLYS&MATL		20,700			20,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852	
		400 CONTRACTUAL SERVICES-GENERAL		14,550			14,550-
		858001 42G DATA PROCESSING SERVICES		34,764		34,764	
		SUBTOTAL FOR OTHR SER&CHR		236,166		221,616	14,550-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,050			82,050-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL	1	22,908	1	69,708	46,800
		613 DATA PROCESSING EQUIPMENT		209,938		200,438	9,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	314,896	1	270,146	44,750-
		SUBTOTAL FOR BUDGET CODE 5000	1	591,762	1	491,762	100,000-
		TOTAL FOR DEPT OF CITY PLANNING	7	10,314,477	7	4,354,479	5,959,998-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	17	19,133,086	14	11,859,466	3- 7,273,620-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	901,522	19,133,086	579,811	11,859,466	7,273,620-
FINANCIAL PLAN SAVINGS				876,000	876,000
APPROPRIATION		19,133,086		12,735,466	6,397,620-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,501,917		12,417,919	5,083,998-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		304,875			304,875-
FEDERAL - C.D.		1,241,894		286,226	955,668-
FEDERAL - OTHER		84,400		31,321	53,079-
INTRA-CITY SALES					
 TOTAL		 19,133,086		 12,735,466	 6,397,620-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,170,046	28	2,170,046			
		SUBTOTAL FOR F/T SALARIED	28	2,170,046	28	2,170,046			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
		SUBTOTAL FOR UNSALARIED		50,000		50,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166			
		042 LONGEVITY DIFFERENTIAL		20,202		20,202			
		043 SHIFT DIFFERENTIAL		2,164		2,164			
		047 OVERTIME		2,164		2,164			
		061 SUPPER MONEY		460		460			
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156			
		SUBTOTAL FOR BUDGET CODE 4331	28	2,247,202	28	2,247,202			
		TOTAL FOR DEPT OF CITY PLANNING	28	2,247,202	28	2,247,202			
		TOTAL FOR GEOGRAPHIC SYSTEMS	28	2,247,202	28	2,247,202			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,247,202	28	2,247,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,247,202	28	2,247,202	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,247,202	2,247,202	
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,247,202	2,247,202
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,244- 98,244	1	98,244	98,244
22122	CITY PLANNER	68,000- 91,000	4	78,250	313,000
21744	CITY RESEARCH SCIENTIST	64,140- 75,504	3	71,716	215,148
56058	COMMUNITY COORDINATOR	73,257- 73,257	1	73,257	73,257
13620	COMPUTER AIDE-NON-SPVR	65,847- 65,847	1	65,847	65,847
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,000- 75,000	1	75,000	75,000
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	75,737- 75,737	1	75,737	75,737
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,187-116,187	1	116,187	116,187
13615	COMPUTER SERVICE TECHNICIAN	55,000- 55,000	1	55,000	55,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-103,261	3	98,691	296,072
10050	COMPUTER SYSTEMS MANAGER	126,760-126,760	1	126,760	126,760
40555	DIRECTOR OF MORTGAGE RESEARCH AND ANALYSIS	135,000-135,000	1	135,000	135,000
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	58,700- 88,000	4	72,102	288,407
TOTAL FOR OBJECT 001			23		1,933,659

POSITION SCHEDULE FOR U/A 003			23		1,933,659
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		420,361
TOTAL FOR U/A 003			28		2,354,020

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,500			1,500		5,000-
		101 PRINTING SUPPLIES			5,050					5,050-
		199 DATA PROCESSING SUPPLIES			78,034			28,659		49,375-
		SUBTOTAL FOR SUPPLYS&MATL			89,584			30,159		59,425-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			8,570					8,570-
		SUBTOTAL FOR PROPTY&EQUIP			8,570					8,570-
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL			29,739					29,739-
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			11,300					11,300-
		412 RENTALS OF MISC.EQUIP			3,887			3,887		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			46,426			5,387		41,039-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	31,886		1	100,000		68,114
		608 MAINT & REP GENERAL		1	69,773		1	69,773		
		613 DATA PROCESSING EQUIPMENT		1	41,449		1	49,799		8,350
		671 TRAINING PRGM CITY EMPLOYEES		1	10,000		1	10,000		
		684 PROF SERV COMPUTER SERVICES		1			1	32,570		32,570
		SUBTOTAL FOR CNRCTL SVCS		4	153,108		5	262,142		109,034
		SUBTOTAL FOR BUDGET CODE 4331		4	297,688		5	297,688		1
		TOTAL FOR DEPT OF CITY PLANNING		4	297,688		5	297,688		1
		TOTAL FOR GEOGRAPHIC SYSTEMS		4	297,688		5	297,688		1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,739	297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

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

TOTAL	297,688	297,688	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	31,415,673	353	30,550,758	864,915-
FINANCIAL PLAN SAVINGS	7-	8,582	5-	728,582	720,000
APPROPRIATION	348	31,424,255	348	31,279,340	144,915-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,255,851	17,573,351	317,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,477		2,477-
FEDERAL - C.D.	12,502,459	12,394,459	108,000-
FEDERAL - OTHER	1,663,468	1,311,530	351,938-
INTRA-CITY SALES			

TOTAL 31,424,255 31,279,340 144,915-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	931,261	19,430,774	579,811	12,157,154	7,273,620-
FINANCIAL PLAN SAVINGS				876,000	876,000
APPROPRIATION		19,430,774		13,033,154	6,397,620-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,501,917		12,417,919	5,083,998-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		304,875			304,875-
FEDERAL - C.D.		1,539,582		583,914	955,668-
FEDERAL - OTHER		84,400		31,321	53,079-
INTRA-CITY SALES					

TOTAL		19,430,774		13,033,154	6,397,620-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	355	31,415,673	353	30,550,758	864,915-
FINANCIAL PLAN SAVINGS	7-	8,582	5-	728,582	720,000
APPROPRIATION	348	31,424,255	348	31,279,340	144,915-
OTPS					
TOTALS FOR OPERATING BUDGET		19,430,774		12,157,154	7,273,620-
FINANCIAL PLAN SAVINGS				876,000	876,000
APPROPRIATION		19,430,774		13,033,154	6,397,620-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	355	50,846,447	353	42,707,912	8,138,535-
FINANCIAL PLAN SAVINGS	7-	8,582	5-	1,604,582	1,596,000
APPROPRIATION	348	50,855,029	348	44,312,494	6,542,535-
FUNDING					
CITY		34,757,768		29,991,270	4,766,498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		307,352			307,352-
FEDERAL - C.D.		14,042,041		12,978,373	1,063,668-
FEDERAL - OTHER		1,747,868		1,342,851	405,017-
INTRA-CITY SALES					
TOTAL FUNDING		50,855,029		44,312,494	6,542,535-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 HRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,042		8,042			
		SUBTOTAL FOR F/T SALARIED		8,042		8,042			
		SUBTOTAL FOR BUDGET CODE A101		8,042		8,042			
BUDGET CODE: 0801 VENDEX, Complaints & Background									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,969,849	45	2,969,849			
		SUBTOTAL FOR F/T SALARIED	45	2,969,849	45	2,969,849			
		SUBTOTAL FOR BUDGET CODE 0801	45	2,969,849	45	2,969,849			
BUDGET CODE: 5600 Squad 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,363,383	19	1,363,383			
		SUBTOTAL FOR F/T SALARIED	19	1,363,383	19	1,363,383			
		SUBTOTAL FOR BUDGET CODE 5600	19	1,363,383	19	1,363,383			
BUDGET CODE: 7000 City Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	575,370	8	575,370			
		SUBTOTAL FOR F/T SALARIED	8	575,370	8	575,370			
		SUBTOTAL FOR BUDGET CODE 7000	8	575,370	8	575,370			
BUDGET CODE: 8000 Squad 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	412,859	6	412,859			
		SUBTOTAL FOR F/T SALARIED	6	412,859	6	412,859			
		SUBTOTAL FOR BUDGET CODE 8000	6	412,859	6	412,859			
BUDGET CODE: 9001 NYPD OIG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,419,171	39	3,419,171			
		SUBTOTAL FOR F/T SALARIED	39	3,419,171	39	3,419,171			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9001			39	3,419,171	39	3,419,171			
TOTAL FOR			117	8,748,674	117	8,748,674			
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	2,141,907	15	2,141,907			
SUBTOTAL FOR F/T SALARIED			15	2,141,907	15	2,141,907			
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				503		503			
042 LONGEVITY DIFFERENTIAL				547		547			
SUBTOTAL FOR ADD GRS PAY				1,050		1,050			
SUBTOTAL FOR BUDGET CODE 0101			15	2,142,957	15	2,142,957			
BUDGET CODE: 0201 Information Technology									
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	1,736,887	18	1,736,887			
SUBTOTAL FOR F/T SALARIED			18	1,736,887	18	1,736,887			
03 UNSALARIED 031 UNSALARIED				1,323		1,323			
SUBTOTAL FOR UNSALARIED				1,323		1,323			
SUBTOTAL FOR BUDGET CODE 0201			18	1,738,210	18	1,738,210			
TOTAL FOR EXECUTIVE			33	3,881,167	33	3,881,167			
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	992,528	17	992,528			
SUBTOTAL FOR F/T SALARIED			17	992,528	17	992,528			
03 UNSALARIED 031 UNSALARIED				3,547		3,547			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					3,547		3,547		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,650		12,650			
		047 OVERTIME		13,167		13,167			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY					28,342		28,342		
SUBTOTAL FOR BUDGET CODE 0601				17	1,024,417	17	1,024,417		
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,494,529	18	1,494,529			
SUBTOTAL FOR F/T SALARIED				18	1,494,529	18	1,494,529		
SUBTOTAL FOR BUDGET CODE 5555				18	1,494,529	18	1,494,529		
TOTAL FOR MANAGEMENT+ADMIN				35	2,518,946	35	2,518,946		
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5510					1,000		1,000		
TOTAL FOR INVESTIGATIONS MANAGMENT					1,000		1,000		
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 Office Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	518,723	10	518,723			
SUBTOTAL FOR F/T SALARIED				10	518,723	10	518,723		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,898		30,898			
		SUBTOTAL FOR UNSALARIED		30,898		30,898			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
		SUBTOTAL FOR BUDGET CODE 0701	10	553,700	10	553,700			
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,430,027	4	363,360	12-		1,066,667-
		SUBTOTAL FOR F/T SALARIED	16	1,430,027	4	363,360	12-		1,066,667-
03 UNSALARIED		031 UNSALARIED		19,102		19,102			
		SUBTOTAL FOR UNSALARIED		19,102		19,102			
		SUBTOTAL FOR BUDGET CODE 5701	16	1,449,129	4	382,462	12-		1,066,667-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	26	2,002,829	14	936,162	12-		1,066,667-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 0301 HR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	895,546	12	895,546			
		SUBTOTAL FOR F/T SALARIED	12	895,546	12	895,546			
		SUBTOTAL FOR BUDGET CODE 0301	12	895,546	12	895,546			
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,889		7,949			17,940-
		SUBTOTAL FOR F/T SALARIED		25,889		7,949			17,940-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,746					28,746-
		SUBTOTAL FOR FRINGE BENES		28,746					28,746-
		SUBTOTAL FOR BUDGET CODE 3534		54,635		7,949			46,686-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5800 Squad 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,055,175	26	2,055,175	
		SUBTOTAL FOR F/T SALARIED	26	2,055,175	26	2,055,175	
		SUBTOTAL FOR BUDGET CODE 5800	26	2,055,175	26	2,055,175	
BUDGET CODE: 6700 HDC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,723	3	304,723	
		SUBTOTAL FOR F/T SALARIED	3	304,723	3	304,723	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	
		SUBTOTAL FOR FRINGE BENES		96,121		96,121	
		SUBTOTAL FOR BUDGET CODE 6700	3	400,844	3	400,844	
		TOTAL FOR INSPECTOR GENERAL	41	3,406,200	41	3,359,514	46,686-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	577,800		44,467	6-
		SUBTOTAL FOR F/T SALARIED	6	577,800		44,467	6-
03 UNSALARIED		031 UNSALARIED		240		240	
		SUBTOTAL FOR UNSALARIED		240		240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053	
		042 LONGEVITY DIFFERENTIAL		10,283		10,283	
		046 TERMINAL LEAVE		51,894		51,894	
		047 OVERTIME		27,044		27,044	
		061 SUPPER MONEY		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774	
		SUBTOTAL FOR BUDGET CODE 5506	6	675,814		142,481	6-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5520 Squad 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,611,442	20	1,611,442			
		SUBTOTAL FOR F/T SALARIED	20	1,611,442	20	1,611,442			
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 5520	20	1,612,442	20	1,612,442			
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,450	6	345,450			
		SUBTOTAL FOR F/T SALARIED	6	345,450	6	345,450			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		3,140		3,140			
		SUBTOTAL FOR BUDGET CODE 5525	6	348,590	6	348,590			
BUDGET CODE: 5530 General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,564	8	686,564			
		SUBTOTAL FOR F/T SALARIED	8	686,564	8	686,564			
		SUBTOTAL FOR BUDGET CODE 5530	8	686,564	8	686,564			
BUDGET CODE: 5545 CCPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	837,259	11	837,259			
		SUBTOTAL FOR F/T SALARIED	11	837,259	11	837,259			
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483			
		SUBTOTAL FOR OTH SALARIED		10,483		10,483			
03 UNSALARIED		031 UNSALARIED		10,483		10,483			
		SUBTOTAL FOR UNSALARIED		10,483		10,483			
		SUBTOTAL FOR BUDGET CODE 5545	11	858,225	11	858,225			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5550 Squad 1/DOC-OIG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,556,536	16	1,556,536	
		SUBTOTAL FOR F/T SALARIED	16	1,556,536	16	1,556,536	
		SUBTOTAL FOR BUDGET CODE 5550	16	1,556,536	16	1,556,536	
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,843,167	30	1,843,167	
		SUBTOTAL FOR F/T SALARIED	30	1,843,167	30	1,843,167	
		SUBTOTAL FOR BUDGET CODE 5560	30	1,843,167	30	1,843,167	
		TOTAL FOR INSPECTOR GENERAL-IC	97	7,581,338	91	7,048,005	6- 533,333-
		TOTAL FOR PERSONAL SERVICES	349	28,140,154	331	26,493,468	18- 1,646,686-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349	28,140,154	331	26,493,468	1,646,686-
FINANCIAL PLAN SAVINGS	40-	2,844,831-	77-	6,983,673-	4,138,842-
APPROPRIATION	309	25,295,323	254	19,509,795	5,785,528-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,799,769		19,060,927	5,738,842-
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		46,686			46,686-
INTRA-CITY SALES		51,868		51,868	
TOTAL		25,295,323		19,509,795	5,785,528-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	76,300-112,814	8	84,916	679,325
10025	ADMINISTRATIVE MANAGER	98,751-137,752	3	115,696	347,087
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	170,958-170,958	1	170,958	170,958
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,230- 61,800	8	55,668	445,345
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56057	COMMUNITY ASSOCIATE	44,259- 62,582	9	54,070	486,628
56058	COMMUNITY COORDINATOR	79,824- 83,859	2	81,842	163,683
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,800- 90,000	3	71,200	213,600
10074	COMPUTER OPERATIONS MANAGER	84,852- 84,852	1	84,852	84,852
10050	COMPUTER SYSTEMS MANAGER	122,004-164,986	4	137,536	550,142
31143	CONFIDENTIAL INVESTIGATOR	47,000- 87,550	72	60,373	4,346,845
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	75,000- 75,000	1	75,000	75,000
12935	DEPUTY COMMISSIONER	175,000-219,452	2	197,226	394,452
31144	DEPUTY INSPECTOR GENERAL	95,000-147,039	18	112,490	2,024,818
40860	EXAMINER OF ACCOUNTS	104,265-134,581	2	119,423	238,846
30119	EXAMINING ATTORNEY	82,500-116,245	9	91,493	823,437
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	100,000-185,250	4	143,313	573,250
31145	INSPECTOR GENERAL	135,511-195,700	17	155,813	2,648,815
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,325	6	68,884	413,306
12158	PROCUREMENT ANALYST	78,445- 91,927	2	85,186	170,372
10252	SECRETARY	40,885- 60,183	2	50,534	101,068
31130	SPECIAL INVESTIGATOR	60,770-125,031	41	90,262	3,700,739
12626	STAFF ANALYST	78,098- 78,098	1	78,098	78,098
TOTAL FOR OBJECT 001			218		19,092,133

POSITION SCHEDULE FOR U/A 001			218		19,092,133
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			36		3,152,829
TOTAL FOR U/A 001			254		22,244,962

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 3536			200,000				200,000-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,000				50,000-
		106 MOTOR VEHICLE FUEL			125,000				125,000-
		199 DATA PROCESSING SUPPLIES			688,142				688,142-
		SUBTOTAL FOR SUPPLYS&MATL			863,142				863,142-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			401,775				401,775-
		305 MOTOR VEHICLES			800,000				800,000-
		332 PURCH DATA PROCESSING EQUIPT			1,146,557				1,146,557-
		SUBTOTAL FOR PROPTY&EQUIP			2,348,332				2,348,332-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			123,395				123,395-
		SUBTOTAL FOR OTHR SER&CHR			123,395				123,395-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			152,500				152,500-
		602 TELECOMMUNICATIONS MAINT			79,354				79,354-
		671 TRAINING PRGM CITY EMPLOYEES			40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS			271,854				271,854-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			77,500				77,500-
		SUBTOTAL FOR FXD MIS CHGS			77,500				77,500-
		SUBTOTAL FOR BUDGET CODE 3537			3,684,223				3,684,223-
BUDGET CODE: 3539 Peace Officer Academy - FAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			235,000				235,000-
		SUBTOTAL FOR SUPPLYS&MATL			235,000				235,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			143,219				143,219-
		SUBTOTAL FOR PROPTY&EQUIP			143,219				143,219-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
40	OTHR SER&CHR		403 OFFICE SERVICES		28,185				28,185-
	SUBTOTAL FOR OTHR SER&CHR				28,185				28,185-
50	SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		500				500-
	SUBTOTAL FOR SOCIAL SERV				500				500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,350				2,350-
	SUBTOTAL FOR CNTRCTL SVCS				2,350				2,350-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		25,000				25,000-
	SUBTOTAL FOR FXD MIS CHGS				25,000				25,000-
	SUBTOTAL FOR BUDGET CODE 3539				434,254				434,254-
BUDGET CODE: 9001 NYPD OIG									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		20,000				20,000-
			100 SUPPLIES + MATERIALS - GENERAL		15,633				15,633-
			101 PRINTING SUPPLIES		10,000				10,000-
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL				66,633				66,633-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,816				24,816-
			337 BOOKS-OTHER		55				55-
	SUBTOTAL FOR PROPTY&EQUIP				24,871				24,871-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		30,000				30,000-
			412 RENTALS OF MISC.EQUIP		7,352				7,352-
			414 RENTALS - LAND BLDGS & STRUCTS		16,540,860		16,540,860		
			499 OTHER EXPENSES - GENERAL				131,356		131,356
	SUBTOTAL FOR OTHR SER&CHR				16,578,212		16,672,216		94,004
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
	SUBTOTAL FOR CNTRCTL SVCS				2,500				2,500-
	SUBTOTAL FOR BUDGET CODE 9001				16,672,216		16,672,216		
BUDGET CODE: 9116 DHS Integrity Monitor									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,745,000				1,745,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,745,000			1,745,000-
SUBTOTAL FOR BUDGET CODE 9116				1,745,000			1,745,000-
TOTAL FOR				22,735,693		16,672,216	6,063,477-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
SUBTOTAL FOR SUPPLYS&MATL				35,578		35,578	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		378,072		333,246	44,826-
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274	
		856001 42C HEAT LIGHT & POWER		79,870		79,870	
		423 HEAT LIGHT & POWER		1		1	
SUBTOTAL FOR OTHR SER&CHR				493,217		448,391	44,826-
SUBTOTAL FOR BUDGET CODE 0601				528,795		483,969	44,826-
BUDGET CODE: 3535 State Forfeiture Funds							
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		3,712		3,712	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				8,712		3,712	5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,500			52,500-
		671 TRAINING PRGM CITY EMPLOYEES		55,000			55,000-
SUBTOTAL FOR CNTRCTL SVCS				107,500			107,500-
SUBTOTAL FOR BUDGET CODE 3535				116,212		3,712	112,500-
BUDGET CODE: 5556 CISAFE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		4,000	3,000
		199 DATA PROCESSING SUPPLIES		31,250		31,250	
SUBTOTAL FOR SUPPLYS&MATL				32,250		35,250	3,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,000			1,000	3,000-
			332 PURCH DATA PROCESSING EQUIPT			19,000			19,000	
			337 BOOKS-OTHER			1,427			1,427	
			SUBTOTAL FOR PROPTY&EQUIP			24,427			21,427	3,000-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			12,500			12,500	
			SUBTOTAL FOR FXD MIS CHGS			12,500			12,500	
			SUBTOTAL FOR BUDGET CODE 5556			69,177			69,177	
BUDGET CODE: 9110 CENTRAL OTPS										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			30,000				30,000-
			100 SUPPLIES + MATERIALS - GENERAL			412,462			1,942,710	1,530,248
			101 PRINTING SUPPLIES			20,000				20,000-
			106 MOTOR VEHICLE FUEL						48,300	48,300
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,000			1,000	
			110 FOOD & FORAGE SUPPLIES			10,315			6,815	3,500-
			117 POSTAGE			11,180			11,180	
			199 DATA PROCESSING SUPPLIES			795,763				795,763-
			SUBTOTAL FOR SUPPLYS&MATL			1,280,720			2,010,005	729,285
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			155,700			155,700	
			302 TELECOMMUNICATIONS EQUIPMENT			5,115			4,620	495-
			314 OFFICE FURITURE			1,400			1,400	
			315 OFFICE EQUIPMENT			500			500	
			319 SECURITY EQUIPMENT			3,825			3,825	
			332 PURCH DATA PROCESSING EQUIPT			106,899			106,899	
			337 BOOKS-OTHER			23,523			23,523	
			338 LIBRARY BOOKS			273,999			273,999	
			SUBTOTAL FOR PROPTY&EQUIP			570,961			570,466	495-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			60,000				60,000-
			402 TELEPHONE & OTHER COMMUNICATNS			38,000			38,000	
			403 OFFICE SERVICES			280,766			70,766	210,000-
			412 RENTALS OF MISC.EQUIP			63,000			63,000	
			417 ADVERTISING			12,553			5,000	7,553-
		858001	42G DATA PROCESSING SERVICES			54,237				54,237-
			451 NON OVERNIGHT TRVL EXP-GENERAL			40,337			40,337	
			453 OVERNIGHT TRVL EXP-GENERAL			20,000			20,000	
			460 SPECIAL EXPENSE			19,285			19,285	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					588,178			256,388	331,790-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	761,204	1	229,204		532,000-	
		602 TELECOMMUNICATIONS MAINT	2	11,268	2	11,268			
		608 MAINT & REP GENERAL	2	3,500	2	3,500			
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480			
		613 DATA PROCESSING EQUIPMENT	2	26,489	2	26,489			
		615 PRINTING CONTRACTS	2	9,490	2	9,490			
		619 SECURITY SERVICES	1	1,500	1	1,500			
		622 TEMPORARY SERVICES	4	74,510	4	74,510			
		671 TRAINING PRGM CITY EMPLOYEES		34,832				34,832-	
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000			
		686 PROF SERV OTHER	3	12,235	3	132,235		120,000	
SUBTOTAL FOR CNTRCTL SVCS				20	943,508	20	496,676	446,832-	
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		168				168-	
		794 TRAINING CITY EMPLOYEES		37,360		87,360		50,000	
SUBTOTAL FOR FXD MIS CHGS					37,528		87,360	49,832	
SUBTOTAL FOR BUDGET CODE 9110				20	3,420,895	20	3,420,895		
TOTAL FOR MANAGEMENT+ADMIN				20	4,135,079	20	3,977,753	157,326-	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,243				2,243-	
SUBTOTAL FOR SUPPLYS&MATL					2,243			2,243-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,849				9,849-	
SUBTOTAL FOR PROPTY&EQUIP					9,849			9,849-	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,621				1,621-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		51				51-	
SUBTOTAL FOR OTHR SER&CHR					1,672			1,672-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,826				7,826-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,615			1-	3,615-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	11,441			1-	11,441-
SUBTOTAL FOR BUDGET CODE 3533			1	25,205			1-	25,205-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL				8,000				8,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		941,480		250,000		691,480-
SUBTOTAL FOR OTHR SER&CHR				941,480		250,000		691,480-
SUBTOTAL FOR BUDGET CODE 3534				949,480		250,000		699,480-
BUDGET CODE: 6700 HDC Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320		320		
		199 DATA PROCESSING SUPPLIES		669		1,000		331
SUBTOTAL FOR SUPPLYS&MATL				989		1,320		331
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680		
		403 OFFICE SERVICES		331				331-
SUBTOTAL FOR OTHR SER&CHR				2,011		1,680		331-
SUBTOTAL FOR BUDGET CODE 6700				3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,703		16,360		7,657
		101 PRINTING SUPPLIES		1,000		1,000		
		106 MOTOR VEHICLE FUEL		500		500		
		110 FOOD & FORAGE SUPPLIES		3,200		200		3,000-
		117 POSTAGE		1,300		1,300		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				16,703		21,360		4,657
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		6,500		6,500		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		2,400		400		2,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			14,100			16,100	2,000
		337 BOOKS-OTHER			3,113			3,113	
		338 LIBRARY BOOKS			1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP			32,613			32,613	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000	
		403 OFFICE SERVICES			500			500	
		412 RENTALS OF MISC.EQUIP			4,140			4,140	
		417 ADVERTISING			2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,045			4,045	
		SUBTOTAL FOR OTHR SER&CHR			14,685			14,685	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,000				4,000-
		612 OFFICE EQUIPMENT MAINTENANCE			387			387	
		615 PRINTING CONTRACTS		1	700		1	700	
		671 TRAINING PRGM CITY EMPLOYEES			657				657-
		686 PROF SERV OTHER		1	16,415		1	16,415	
		SUBTOTAL FOR CNTRCTL SVCS		2	22,159		2	17,502	4,657-
		SUBTOTAL FOR BUDGET CODE 9120		2	86,160		2	86,160	
BUDGET CODE: 9121 Dept. of Correction Inspector General									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,159			22,500	9,341
		110 FOOD & FORAGE SUPPLIES			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,159			22,500	7,341
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000			10,000	
		305 MOTOR VEHICLES			45,000			50,000	5,000
		332 PURCH DATA PROCESSING EQUIPT			12,500			12,500	
		SUBTOTAL FOR PROPTY&EQUIP			67,500			72,500	5,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,553				2,553-
		403 OFFICE SERVICES			5,529				5,529-
		SUBTOTAL FOR OTHR SER&CHR			8,082				8,082-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			300				300-
		686 PROF SERV OTHER			3,959				3,959-
		SUBTOTAL FOR CNTRCTL SVCS			4,259				4,259-
		SUBTOTAL FOR BUDGET CODE 9121			95,000			95,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL			3	1,158,845	2	434,160	1-	724,685-
TOTAL FOR OTHER THAN PERSONAL SERVICES			23	28,029,617	22	21,084,129	1-	6,945,488-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691,469	28,029,617	452,406	21,084,129	6,945,488-
FINANCIAL PLAN SAVINGS		173,159		66,841-	240,000-
APPROPRIATION		28,202,776		21,017,288	7,185,488-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,014,887		18,985,061	2,029,826-
OTHER CATEGORICAL		28,205		3,000	25,205-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.					
FEDERAL - OTHER		5,267,957		250,000	5,017,957-
INTRA-CITY SALES		1,779,227		1,779,227	
TOTAL		28,202,776		21,017,288	7,185,488-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,088		54,088	10- 762,000-
		SUBTOTAL FOR F/T SALARIED	10	816,088		54,088	10- 762,000-
		SUBTOTAL FOR BUDGET CODE 2542	10	816,088		54,088	10- 762,000-
BUDGET CODE: 2544 Squad 8/H+H							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	666,035	5	666,035	
		SUBTOTAL FOR F/T SALARIED	5	666,035	5	666,035	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800	
		047 OVERTIME		64,000		64,000	
		SUBTOTAL FOR ADD GRS PAY		76,800		76,800	
		SUBTOTAL FOR BUDGET CODE 2544	5	742,835	5	742,835	
BUDGET CODE: 2561 Department of Corrections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,427		19,427	4- 243,000-
		SUBTOTAL FOR F/T SALARIED	4	262,427		19,427	4- 243,000-
		SUBTOTAL FOR BUDGET CODE 2561	4	262,427		19,427	4- 243,000-
		TOTAL FOR	19	1,821,350	5	816,350	14- 1,005,000-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 Fingerprint ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,694		223,694	
		SUBTOTAL FOR F/T SALARIED		223,694		223,694	
		SUBTOTAL FOR BUDGET CODE 4701		223,694		223,694	
BUDGET CODE: 4702 Fingerprint DOHMH							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,897		14,397	5-	5-	254,500-
		SUBTOTAL FOR F/T SALARIED	5	268,897		14,397	5-	5-	254,500-
03 UNSALARIED		031 UNSALARIED		1,136		1,136			
		SUBTOTAL FOR UNSALARIED		1,136		1,136			
		SUBTOTAL FOR BUDGET CODE 4702	5	270,033		15,533	5-	5-	254,500-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	5	493,727		239,227	5-	5-	254,500-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 HRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,732,687	20	1,732,687			
		SUBTOTAL FOR F/T SALARIED	20	1,732,687	20	1,732,687			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500			
		SUBTOTAL FOR BUDGET CODE 2533	20	1,745,187	20	1,745,187			
BUDGET CODE: 2534 DJJ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,066	3	244,066			
		SUBTOTAL FOR F/T SALARIED	3	244,066	3	244,066			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387			
		SUBTOTAL FOR BUDGET CODE 2534	3	246,453	3	246,453			
BUDGET CODE: 2535 EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,720	2	177,720			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	177,720	2	177,720		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813		
SUBTOTAL FOR FRINGE BENES				40,813		40,813		
SUBTOTAL FOR BUDGET CODE 2535			2	218,533	2	218,533		
BUDGET CODE: 2536 DOITT-ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,177		4,177		
SUBTOTAL FOR F/T SALARIED				4,177		4,177		
SUBTOTAL FOR BUDGET CODE 2536				4,177		4,177		
BUDGET CODE: 2538 DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	406,120	2	166,120	3-	240,000-
SUBTOTAL FOR F/T SALARIED			5	406,120	2	166,120	3-	240,000-
SUBTOTAL FOR BUDGET CODE 2538			5	406,120	2	166,120	3-	240,000-
BUDGET CODE: 2539 DOB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	473,344	6	473,344		
SUBTOTAL FOR F/T SALARIED			6	473,344	6	473,344		
SUBTOTAL FOR BUDGET CODE 2539			6	473,344	6	473,344		
BUDGET CODE: 2549 DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,724	1	72,724		
SUBTOTAL FOR F/T SALARIED			1	72,724	1	72,724		
SUBTOTAL FOR BUDGET CODE 2549			1	72,724	1	72,724		
TOTAL FOR INSPECTOR GENERAL-IC			37	3,166,538	34	2,926,538	3-	240,000-
TOTAL FOR INSPECTOR GENERAL-PS			61	5,481,615	39	3,982,115	22-	1,499,500-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,481,615	39	3,982,115	1,499,500-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	61	5,862,888	39	4,363,388	1,499,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	805,932	805,932	
OTHER CATEGORICAL	199,496	199,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,857,460	3,357,960	1,499,500-
TOTAL	5,862,888	4,363,388	1,499,500-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		DEPARTMENTAL ESTI FY24			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	146,220-146,220	1	146,220	146,220
10074	COMPUTER OPERATIONS MANAGER	115,000-115,000	1	115,000	115,000
10050	COMPUTER SYSTEMS MANAGER	124,444-127,243	2	125,844	251,687
31143	CONFIDENTIAL INVESTIGATOR	48,650- 80,000	16	58,982	943,706
31144	DEPUTY INSPECTOR GENERAL	95,000-115,679	7	104,475	731,326
31145	INSPECTOR GENERAL	121,410-151,858	3	141,709	425,126
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 63,338	2	58,935	117,869
31130	SPECIAL INVESTIGATOR	60,677-100,000	14	81,054	1,134,762
	TOTAL FOR OBJECT 001		46		3,865,696

POSITION SCHEDULE FOR U/A 003	46	3,865,696
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7	-588,258
TOTAL FOR U/A 003	39	3,277,438

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2542 DEP - Integrity Monitor									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,900				6,900-	
		110 FOOD & FORAGE SUPPLIES		264				264-	
		SUBTOTAL FOR SUPPLYS&MATL		7,164				7,164-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,807				13,807-	
		412 RENTALS OF MISC.EQUIP		4,728				4,728-	
		SUBTOTAL FOR OTHR SER&CHR		18,535				18,535-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,001			1-	6,001-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,001			1-	6,001-	
		SUBTOTAL FOR BUDGET CODE 2542	1	31,700			1-	31,700-	
BUDGET CODE: 2544 Squad 8/H+H									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,720		6,720		50,000-	
		199 DATA PROCESSING SUPPLIES		17,080				17,080-	
		SUBTOTAL FOR SUPPLYS&MATL		73,800		6,720		67,080-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-	
		332 PURCH DATA PROCESSING EQUIPT		10,000		20,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		40,000		20,000		20,000-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				117,080		117,080	
		SUBTOTAL FOR OTHR SER&CHR				117,080		117,080	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		31,200		1,200		30,000-	
		SUBTOTAL FOR FXD MIS CHGS		31,200		1,200		30,000-	
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000			
BUDGET CODE: 2561 Department of Corrections									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 2561		20,000				20,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			1	196,700		145,000	1-	51,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750		12,750		
SUBTOTAL FOR SUPPLYS&MATL				12,750		12,750		
SUBTOTAL FOR BUDGET CODE 4701				12,750		12,750		
BUDGET CODE: 4702 Fingerprint DOHMH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 4702				10,000				10,000-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				22,750		12,750		10,000-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 9170 INTRA-CITY OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		14,600				14,600-
		100 SUPPLIES + MATERIALS - GENERAL		1,989		5,781		3,792
		101 PRINTING SUPPLIES		1,500		1,500		
		106 MOTOR VEHICLE FUEL				7,000		7,000
		110 FOOD & FORAGE SUPPLIES		900		900		
		117 POSTAGE				10,000		10,000
		199 DATA PROCESSING SUPPLIES		1,580		6,680		5,100
SUBTOTAL FOR SUPPLYS&MATL				20,569		31,861		11,292
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		450		450		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		3,199		11,199		8,000
		337 BOOKS-OTHER		1,700		1,700		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		338 LIBRARY BOOKS		3,150		3,150			
		SUBTOTAL FOR PROPTY&EQUIP		8,999		16,999		8,000	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-	
		403 OFFICE SERVICES		2,105		2,105			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		25,105		5,105		20,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,792				3,792-	
		602 TELECOMMUNICATIONS MAINT	1	200	1	200			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500			
		613 DATA PROCESSING EQUIPMENT	1	170	1	170			
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES	1	2,500	1	2,500			
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725			
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000			
		686 PROF SERV OTHER	1		1	4,500		4,500	
		SUBTOTAL FOR CNTRCTL SVCS	8	10,887	8	11,595		708	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		140		140			
		SUBTOTAL FOR FXD MIS CHGS		140		140			
		SUBTOTAL FOR BUDGET CODE 9170	8	65,700	8	65,700			
		TOTAL FOR INSPECTOR GENERAL	8	65,700	8	65,700			
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2534 DJJ									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000			
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		17,000		17,000			
		SUBTOTAL FOR FXD MIS CHGS		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 2535 EDC									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL						5,000	5,000
		SUBTOTAL FOR BUDGET CODE 2535						5,000	5,000
BUDGET CODE: 2538 DEP									
10		SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL			5,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL						15,000	5,000-
		SUBTOTAL FOR BUDGET CODE 2538						10,000	10,000-
40		OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			10,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR						10,000	10,000-
		SUBTOTAL FOR BUDGET CODE 2538						30,000	20,000-
BUDGET CODE: 2539 DOB									
10		SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL			15,000	15,000-
		SUBTOTAL FOR SUPPLYS&MATL						23,579	1,421
		SUBTOTAL FOR BUDGET CODE 2539						25,000	264-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			15,000	15,000-
		SUBTOTAL FOR PROPTY&EQUIP						5,000	45,000
		SUBTOTAL FOR BUDGET CODE 2539						50,000	30,000
40		OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			15,000	15,000-
		SUBTOTAL FOR OTHR SER&CHR						1,157	1,157-
		SUBTOTAL FOR BUDGET CODE 2539						16,157	16,157-
60		CNTRCTL SVCS	686		PROF SERV OTHER			50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS						50,000	50,000
		SUBTOTAL FOR BUDGET CODE 2539						125,000	125,000
		TOTAL FOR INSPECTOR GENERAL-IC						178,000	158,000
									20,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS			9	463,150	8	381,450	1-	81,700-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,600	463,150		381,450	81,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		463,150		381,450	81,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		458,150		376,450	81,700-
TOTAL		463,150		381,450	81,700-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	410	33,621,769	370	30,475,583	3,146,186-
FINANCIAL PLAN SAVINGS	40-	2,463,558-	77-	6,602,400-	4,138,842-
APPROPRIATION	370	31,158,211	293	23,873,183	7,285,028-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	25,605,701	19,866,859	5,738,842-
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	46,686		46,686-
INTRA-CITY SALES	4,909,328	3,409,828	1,499,500-

TOTAL 31,158,211 23,873,183 7,285,028-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	771,069	28,492,767	452,406	21,465,579	7,027,188-
FINANCIAL PLAN SAVINGS		173,159		66,841-	240,000-
APPROPRIATION		28,665,926		21,398,738	7,267,188-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,014,887		18,985,061	2,029,826-
OTHER CATEGORICAL		33,205		8,000	25,205-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.					
FEDERAL - OTHER		5,267,957		250,000	5,017,957-
INTRA-CITY SALES		2,237,377		2,155,677	81,700-

TOTAL		28,665,926		21,398,738	7,267,188-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	410	33,621,769	370	30,475,583	3,146,186-
FINANCIAL PLAN SAVINGS	40-	2,463,558-	77-	6,602,400-	4,138,842-
APPROPRIATION	370	31,158,211	293	23,873,183	7,285,028-
OTPS					
TOTALS FOR OPERATING BUDGET		28,492,767		21,465,579	7,027,188-
FINANCIAL PLAN SAVINGS		173,159		66,841-	240,000-
APPROPRIATION		28,665,926		21,398,738	7,267,188-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	410	62,114,536	370	51,941,162	10,173,374-
FINANCIAL PLAN SAVINGS	40-	2,290,399-	77-	6,669,241-	4,378,842-
APPROPRIATION	370	59,824,137	293	45,271,921	14,552,216-
FUNDING					
CITY		46,620,588		38,851,920	7,768,668-
OTHER CATEGORICAL		629,701		604,496	25,205-
CAPITAL FUNDS - I.F.A.					
STATE		112,500			112,500-
FEDERAL - C.D.					
FEDERAL - OTHER		5,314,643		250,000	5,064,643-
INTRA-CITY SALES		7,146,705		5,565,505	1,581,200-
TOTAL FUNDING		59,824,137		45,271,921	14,552,216-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES									
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			1,950,777	
					SUBTOTAL FOR OTHR SER&CHR			1,950,777	
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			26,550,938	2,601,000-
					SUBTOTAL FOR FXD MIS CHGS			26,550,938	2,601,000-
					SUBTOTAL FOR BUDGET CODE 2001			28,501,715	2,601,000-
BUDGET CODE: 2002 SCHOMBURG CENTER									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			397,746	
					SUBTOTAL FOR OTHR SER&CHR			397,746	
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			2,043,471	
					SUBTOTAL FOR FXD MIS CHGS			2,043,471	
					SUBTOTAL FOR BUDGET CODE 2002			2,441,217	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER									
40	OTHR	SER&CHR		423	HEAT LIGHT & POWER			764,573	
					SUBTOTAL FOR OTHR SER&CHR			764,573	
					SUBTOTAL FOR BUDGET CODE 2003			764,573	
					TOTAL FOR RESEARCH LIBRARIES			31,707,505	2,601,000-
					TOTAL FOR LUMP SUM APPROPRIATION			31,707,505	2,601,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,348,523	31,707,505	2,348,523	29,106,505	2,601,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,707,505		29,106,505	2,601,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,707,505		29,106,505	2,601,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,707,505		29,106,505	2,601,000-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,348,523	31,707,505	2,348,523	29,106,505	2,601,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,707,505		29,106,505	2,601,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,707,505		29,106,505	2,601,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		31,707,505		29,106,505	2,601,000-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	31,707,505		29,106,505	2,601,000-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	31,707,505		29,106,505	2,601,000-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	31,707,505		29,106,505	2,601,000-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	31,707,505		29,106,505	2,601,000-
FUNDING				
CITY	31,707,505		29,106,505	2,601,000-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	31,707,505		29,106,505	2,601,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			3,039,784			3,039,784	
		SUBTOTAL FOR OTHR SER&CHR			3,039,784			3,039,784	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	22,253,058			22,253,058	
		SUBTOTAL FOR FXD MIS CHGS			22,253,058			22,253,058	
		SUBTOTAL FOR BUDGET CODE 2002			25,292,842			25,292,842	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	511,793			511,793	
		SUBTOTAL FOR FXD MIS CHGS			511,793			511,793	
		SUBTOTAL FOR BUDGET CODE 3001			511,793			511,793	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			25,804,635			25,804,635	
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN			25,804,635			25,804,635	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,039,784	25,804,635	3,039,784	25,804,635	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,804,635		25,804,635	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,804,635		25,804,635	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		25,804,635		25,804,635
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX									
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			1,944,312			1,944,312	
		SUBTOTAL FOR OTHR SER&CHR			1,944,312			1,944,312	
70		FXD MIS CHGS			21,794,932			21,794,932	
		716 PAYMENTS TO LIBRARIES			21,794,932			21,794,932	
		SUBTOTAL FOR FXD MIS CHGS			21,794,932			21,794,932	
		SUBTOTAL FOR BUDGET CODE 2003			23,739,244			23,739,244	
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND									
70		FXD MIS CHGS			513,699			513,699	
		716 PAYMENTS TO LIBRARIES			513,699			513,699	
		SUBTOTAL FOR FXD MIS CHGS			513,699			513,699	
		SUBTOTAL FOR BUDGET CODE 4002			513,699			513,699	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			24,252,943			24,252,943	
		TOTAL FOR LUMP SUM- BORO OF BRONX			24,252,943			24,252,943	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,944,312	24,252,943	1,944,312	24,252,943	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,252,943		24,252,943	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,252,943		24,252,943	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,252,943		24,252,943	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		599,071	599,071	
		SUBTOTAL FOR OTHR SER&CHR			599,071	599,071		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		10,240,123	10,240,123	
		SUBTOTAL FOR FXD MIS CHGS			10,240,123	10,240,123		
		SUBTOTAL FOR BUDGET CODE 2004			10,839,194	10,839,194		
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		131,186	131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186	131,186		
		SUBTOTAL FOR BUDGET CODE 5003			131,186	131,186		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					10,970,380	10,970,380		
TOTAL FOR LUMP SUM-BORO OF STATEN ISL					10,970,380	10,970,380		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599,071	10,970,380	599,071	10,970,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,970,380		10,970,380	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,970,380		10,970,380	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		10,970,380		10,970,380
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: Z930 PlaNYC Energy Conservation Program									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		4,468,740				4,468,740-	
		SUBTOTAL FOR FXD MIS CHGS		4,468,740				4,468,740-	
		SUBTOTAL FOR BUDGET CODE Z930		4,468,740				4,468,740-	
BUDGET CODE: 7002 NYC Civic Engagement Commission									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,000				5,000-	
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 7002		5,000				5,000-	
		TOTAL FOR		4,473,740				4,473,740-	
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY									
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678			
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678			
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678			
BUDGET CODE: 5001 Teen Initiative Funding									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		6,000,000		4,500,000		1,500,000-	
		SUBTOTAL FOR FXD MIS CHGS		6,000,000		4,500,000		1,500,000-	
		SUBTOTAL FOR BUDGET CODE 5001		6,000,000		4,500,000		1,500,000-	
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		351,707				351,707-	
		SUBTOTAL FOR FXD MIS CHGS		351,707				351,707-	
		SUBTOTAL FOR BUDGET CODE 7001		351,707				351,707-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NY PUBLIC LIBRARY				7,608,385		5,756,678	1,851,707-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		96,225,481		82,333,467	13,892,014-
		SUBTOTAL FOR FXD MIS CHGS		96,225,481		82,333,467	13,892,014-
		SUBTOTAL FOR BUDGET CODE 2006		96,225,481		82,333,467	13,892,014-
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				96,225,481		82,333,467	13,892,014-
TOTAL FOR SYSTEMWIDE SERVICES				108,307,606		88,090,145	20,217,461-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,307,606		88,090,145	20,217,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,307,606		88,090,145	20,217,461-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,482,159		88,090,145	15,392,014-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,825,447			4,825,447-
TOTAL		108,307,606		88,090,145	20,217,461-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,362,128			1,362,128	
		SUBTOTAL FOR FXD MIS CHGS			1,362,128			1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007			1,362,128			1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			1,362,128			1,362,128	
		TOTAL FOR CONSULTANT & ADVISORY SVCS			1,362,128			1,362,128	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		1,362,128	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,583,167	170,697,692	5,583,167	150,480,231	20,217,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		170,697,692		150,480,231	20,217,461-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		165,872,245		150,480,231	15,392,014-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,825,447			4,825,447-
TOTAL		170,697,692		150,480,231	20,217,461-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	170,697,692		150,480,231	20,217,461-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	170,697,692		150,480,231	20,217,461-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	170,697,692		150,480,231	20,217,461-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	170,697,692		150,480,231	20,217,461-
FUNDING				
CITY	165,872,245		150,480,231	15,392,014-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	4,825,447			4,825,447-
TOTAL FUNDING	170,697,692		150,480,231	20,217,461-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PLANYC Energy Efficiency									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,889,585				1,889,585-
		SUBTOTAL FOR FXD MIS CHGS			1,889,585				1,889,585-
		SUBTOTAL FOR BUDGET CODE Z001			1,889,585				1,889,585-
		TOTAL FOR			1,889,585				1,889,585-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 5001 Teen Initiative Funding									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			4,500,000			3,600,000	900,000-
		SUBTOTAL FOR FXD MIS CHGS			4,500,000			3,600,000	900,000-
		SUBTOTAL FOR BUDGET CODE 5001			4,500,000			3,600,000	900,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			730,000				730,000-
		SUBTOTAL FOR FXD MIS CHGS			730,000				730,000-
		SUBTOTAL FOR BUDGET CODE 7001			730,000				730,000-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			5,230,000			3,600,000	1,630,000-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,250			1,250	
		SUBTOTAL FOR SUPPLYS&MATL			1,250			1,250	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,638,675			2,638,675	
		SUBTOTAL FOR OTHR SER&CHR			2,638,675			2,638,675	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		112,153,266		101,640,102	10,513,164-
		SUBTOTAL FOR FXD MIS CHGS		112,153,266		101,640,102	10,513,164-
		SUBTOTAL FOR BUDGET CODE 2001		114,793,191		104,280,027	10,513,164-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000	
		SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000	
		SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		801,064		801,064	
		SUBTOTAL FOR FXD MIS CHGS		801,064		801,064	
		SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064	
TOTAL FOR BROOKLYN PUBLIC LIBRARY				120,764,255		110,251,091	10,513,164-
TOTAL FOR LUMP SUM				127,883,840		113,851,091	14,032,749-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,639,925	127,883,840	2,639,925	113,851,091	14,032,749-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,883,840		113,851,091	14,032,749-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,264,255		113,851,091	11,413,164-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,619,585			2,619,585-
TOTAL		127,883,840		113,851,091	14,032,749-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,639,925	127,883,840	2,639,925	113,851,091	14,032,749-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,883,840		113,851,091	14,032,749-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,264,255		113,851,091	11,413,164-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,619,585			2,619,585-
TOTAL		127,883,840		113,851,091	14,032,749-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	127,883,840		113,851,091	14,032,749-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	127,883,840		113,851,091	14,032,749-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	127,883,840		113,851,091	14,032,749-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	127,883,840		113,851,091	14,032,749-
FUNDING				
CITY	125,264,255		113,851,091	11,413,164-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	2,619,585			2,619,585-
TOTAL FUNDING	127,883,840		113,851,091	14,032,749-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY									
BUDGET CODE: 5001 Teen Initiative Funding									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			4,500,000			3,200,000	1,300,000-
SUBTOTAL FOR FXD MIS CHGS					4,500,000			3,200,000	1,300,000-
SUBTOTAL FOR BUDGET CODE 5001					4,500,000			3,200,000	1,300,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			703,326				703,326-
SUBTOTAL FOR FXD MIS CHGS					703,326				703,326-
SUBTOTAL FOR BUDGET CODE 7001					703,326				703,326-
TOTAL FOR QUEENS PUBLIC LIBRARY					5,203,326			3,200,000	2,003,326-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
10 SUPPLYS&MATL		856001 10F MOTOR VEHICLE FUEL			48,007				48,007-
SUBTOTAL FOR SUPPLYS&MATL					48,007				48,007-
40 OTHR SER&CHR		856001 42C HEAT LIGHT & POWER			3,399,394			3,399,394	
SUBTOTAL FOR OTHR SER&CHR					3,399,394			3,399,394	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			121,234,228			110,329,571	10,904,657-
SUBTOTAL FOR FXD MIS CHGS					121,234,228			110,329,571	10,904,657-
SUBTOTAL FOR BUDGET CODE 2001					124,681,629			113,728,965	10,952,664-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			830,000			830,000	
SUBTOTAL FOR FXD MIS CHGS					830,000			830,000	
SUBTOTAL FOR BUDGET CODE 3001					830,000			830,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR QUEENS PUBLIC LIBRARY		125,511,629		114,558,965		10,952,664-
	TOTAL FOR LUMP SUM		130,714,955		117,758,965		12,955,990-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,447,401	130,714,955	3,399,394	117,758,965	12,955,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,714,955		117,758,965	12,955,990-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		130,011,629		117,758,965	12,252,664-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		703,326			703,326-
TOTAL		130,714,955		117,758,965	12,955,990-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,447,401	130,714,955	3,399,394	117,758,965	12,955,990-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,714,955		117,758,965	12,955,990-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	130,011,629	117,758,965	12,252,664-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	703,326		703,326-

TOTAL	130,714,955	117,758,965	12,955,990-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	130,714,955		117,758,965	12,955,990-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	130,714,955		117,758,965	12,955,990-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	130,714,955		117,758,965	12,955,990-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	130,714,955		117,758,965	12,955,990-
FUNDING				
CITY	130,011,629		117,758,965	12,252,664-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	703,326			703,326-
TOTAL FUNDING	130,714,955		117,758,965	12,955,990-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A401 ARPA for Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			144	151,000,000	144	151,000,000	
SUBTOTAL FOR F/T SALARIED					144	151,000,000	144	151,000,000	
SUBTOTAL FOR BUDGET CODE A401					144	151,000,000	144	151,000,000	
BUDGET CODE: C401 CRRSA for Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,778	160,000,000	745	9,000,000	1,033-	151,000,000-	
SUBTOTAL FOR F/T SALARIED			1,778	160,000,000	745	9,000,000	1,033-	151,000,000-	
SUBTOTAL FOR BUDGET CODE C401			1,778	160,000,000	745	9,000,000	1,033-	151,000,000-	
BUDGET CODE: 4148 Literacy Collab on behalf of Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	90,660	1	90,660	
		005 FULL TIME PEDAGOGICAL PRSONNEL			320	36,578,141	320	36,578,141	
SUBTOTAL FOR F/T SALARIED					321	36,668,801	321	36,668,801	
SUBTOTAL FOR BUDGET CODE 4148					321	36,668,801	321	36,668,801	
BUDGET CODE: 4221 YMI-Centrally Managed for Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,928	5	366,928			
SUBTOTAL FOR F/T SALARIED			5	366,928	5	366,928			
03 UNSALARIED		031 UNSALARIED		35,946		35,946			
SUBTOTAL FOR UNSALARIED				35,946		35,946			
04 ADD GRS PAY		047 OVERTIME		3,456		3,456			
		091 PARAPROFESSIONAL PER SESSION		334,255		334,255			
SUBTOTAL FOR ADD GRS PAY				337,711		337,711			
SUBTOTAL FOR BUDGET CODE 4221			5	740,585	5	740,585			
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1		1		
		047 OVERTIME			1		1		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		049 BACKPAY - PRIOR YEARS			1			1	
		091 PARAPROFESSIONAL PER SESSION			1			1	
		SUBTOTAL FOR ADD GRS PAY			4			4	
		SUBTOTAL FOR BUDGET CODE 4300			4			4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,713,053	3	25,713,053			
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,027	3,655,500,448	29,026	3,629,967,611	1-	25,532,837-	
		SUBTOTAL FOR F/T SALARIED	29,030	3,681,213,501	29,029	3,655,680,664	1-	25,532,837-	
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660		199,660			
		SUBTOTAL FOR OTH SALARIED		199,660		199,660			
03 UNSALARIED		031 UNSALARIED		197,363,011		197,363,011			
		035 CUSTODIAL ALLOWANCES		55,417				55,417-	
		SUBTOTAL FOR UNSALARIED		197,418,428		197,363,011		55,417-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		558,676		558,676			
		046 TERMINAL LEAVE		16,910,000		16,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		51,323,310		41,440,634		9,882,676-	
		SUBTOTAL FOR ADD GRS PAY		74,672,488		64,789,812		9,882,676-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	29,030	3,953,504,339	29,029	3,918,033,409	1-	35,470,930-	
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,851,004	983	40,851,004			
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	57,919,499	582	56,597,394		1,322,105-	
		SUBTOTAL FOR F/T SALARIED	1,565	98,770,503	1,565	97,448,398		1,322,105-	
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759			
		SUBTOTAL FOR OTH SALARIED		26,759		26,759			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		12,568,109		8,981,801			3,586,308-
		035 CUSTODIAL ALLOWANCES		2,183					2,183-
		SUBTOTAL FOR UNSALARIED		12,570,292		8,981,801			3,588,491-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		312,097		312,097			
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000			
		091 PARAPROFESSIONAL PER SESSION		974,710		974,710			
		SUBTOTAL FOR ADD GRS PAY		1,452,016		1,452,016			
		SUBTOTAL FOR BUDGET CODE 4305	1,565	112,819,570	1,565	107,908,974			4,910,596-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755			
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,605		8,605			
		SUBTOTAL FOR F/T SALARIED		21,360		21,360			
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746			
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PARAPROFESSIONAL PER SESSION		3,148,161		3,148,161			
		SUBTOTAL FOR ADD GRS PAY		3,156,816		3,156,816			
		SUBTOTAL FOR BUDGET CODE 4320		6,101,922		6,101,922			
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		121,223		121,223			
		SUBTOTAL FOR ADD GRS PAY		121,223		121,223			
		SUBTOTAL FOR BUDGET CODE 4321		121,223		121,223			
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	873,542	7	873,542			
		SUBTOTAL FOR F/T SALARIED	7	873,542	7	873,542			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,954,424				1,954,424-	
		035 CUSTODIAL ALLOWANCES		2,233,645				2,233,645-	
		SUBTOTAL FOR UNSALARIED		4,188,069				4,188,069-	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		19,671,750		19,671,750			
		SUBTOTAL FOR ADD GRS PAY		19,696,750		19,696,750			
		SUBTOTAL FOR BUDGET CODE 4325	7	24,758,361	7	20,570,292		4,188,069-	
BUDGET CODE: 4335 Office of Community Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	648,495	5	648,495			
		SUBTOTAL FOR F/T SALARIED	5	648,495	5	648,495			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761			
		SUBTOTAL FOR ADD GRS PAY		191,761		191,761			
		SUBTOTAL FOR BUDGET CODE 4335	5	840,256	5	840,256			
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	28,013,114	1,105	28,013,114			
		005 FULL TIME PEDAGOGICAL PRSONNEL	26,490	2,071,341,538	26,490	2,046,541,538		24,800,000-	
		SUBTOTAL FOR F/T SALARIED	27,595	2,099,354,652	27,595	2,074,554,652		24,800,000-	
02 OTH SALARIED		021 PART-TIME POSITIONS		281,516		281,516			
		SUBTOTAL FOR OTH SALARIED		281,516		281,516			
03 UNSALARIED		031 UNSALARIED		63,382,454		63,382,454			
		035 CUSTODIAL ALLOWANCES		175,651				175,651-	
		SUBTOTAL FOR UNSALARIED		63,558,105		63,382,454		175,651-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776			
		046 TERMINAL LEAVE		15,000		24,815,000		24,800,000	
		047 OVERTIME		3,554,002		3,554,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		76,621,011		48,599,813		28,021,198-	
		SUBTOTAL FOR ADD GRS PAY		93,346,339		90,125,141		3,221,198-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4601			27,595	2,256,540,612	27,595	2,228,343,763	28,196,849-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,154,298	425	2,154,298	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	22,370,171	50	11,836,277	10,533,894-
SUBTOTAL FOR F/T SALARIED			475	24,524,469	475	13,990,575	10,533,894-
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378	
SUBTOTAL FOR OTH SALARIED				117,378		117,378	
03 UNSALARIED		031 UNSALARIED		4,005,170		2,828,276	1,176,894-
		035 CUSTODIAL ALLOWANCES		3,482			3,482-
SUBTOTAL FOR UNSALARIED				4,008,652		2,828,276	1,180,376-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,000		110,000	
		047 OVERTIME		245,996		245,996	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000	
		091 PARAPROFESSIONAL PER SESSION		29,237,666		22,135,739	7,101,927-
SUBTOTAL FOR ADD GRS PAY				29,843,762		22,741,835	7,101,927-
SUBTOTAL FOR BUDGET CODE 4605			475	58,494,261	475	39,678,064	18,816,197-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
SUBTOTAL FOR F/T SALARIED				13,125		13,125	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4606				17,725		17,725	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914	
SUBTOTAL FOR F/T SALARIED				32,914		32,914	
03 UNSALARIED		031 UNSALARIED		208,190		208,190	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		035 CUSTODIAL ALLOWANCES		916,509				916,509-	
		SUBTOTAL FOR UNSALARIED		1,124,699		208,190		916,509-	
04 ADD		091 PARAPROFESSIONAL PER SESSION		2,941,300		2,941,300			
		SUBTOTAL FOR ADD GRS PAY		2,941,300		2,941,300			
		SUBTOTAL FOR BUDGET CODE 4620		4,098,913		3,182,404		916,509-	
BUDGET CODE: 4621 YMI-Instructional HS									
01 F/T		005 FULL TIME PEDAGOGICAL PRSONNEL	4	24,335	4	24,335			
		SUBTOTAL FOR F/T SALARIED	4	24,335	4	24,335			
04 ADD		091 PARAPROFESSIONAL PER SESSION		171,000		78,527		92,473-	
		SUBTOTAL FOR ADD GRS PAY		171,000		78,527		92,473-	
		SUBTOTAL FOR BUDGET CODE 4621	4	195,335	4	102,862		92,473-	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105			
03 UNSALARIED		031 UNSALARIED		1,477,372		1,282,134		195,238-	
		035 CUSTODIAL ALLOWANCES		5,032				5,032-	
		SUBTOTAL FOR UNSALARIED		1,482,404		1,282,134		200,270-	
04 ADD		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		171,611		171,611			
		SUBTOTAL FOR ADD GRS PAY		172,721		172,721			
		SUBTOTAL FOR BUDGET CODE 4625	1	1,769,230	1	1,568,960		200,270-	
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T		001 FULL YEAR POSITIONS	108	16,623,357	108	13,323,357		3,300,000-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	57,326,057	209	57,326,057			
		SUBTOTAL FOR F/T SALARIED	317	73,949,414	317	70,649,414		3,300,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		265,370		265,370			
		SUBTOTAL FOR OTH SALARIED		265,370		265,370			
03 UNSALARIED		031 UNSALARIED		4,416,961		4,416,961			
		035 CUSTODIAL ALLOWANCES		10,103				10,103-	
		SUBTOTAL FOR UNSALARIED		4,427,064		4,416,961		10,103-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000			
		042 LONGEVITY DIFFERENTIAL		65,000		65,000			
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		2,055,738		2,055,738			
		SUBTOTAL FOR ADD GRS PAY		2,490,280		2,490,280			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		180,000		180,000			
		SUBTOTAL FOR FRINGE BENES		180,000		180,000			
		SUBTOTAL FOR BUDGET CODE 4648	317	81,312,128	317	78,002,025		3,310,103-	
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148			
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,543,236	206	10,543,236			
		SUBTOTAL FOR F/T SALARIED	206	10,573,384	206	10,573,384			
03 UNSALARIED		031 UNSALARIED		782,965		782,965			
		035 CUSTODIAL ALLOWANCES		4,040				4,040-	
		SUBTOTAL FOR UNSALARIED		787,005		782,965		4,040-	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006			
		091 PARAPROFESSIONAL PER SESSION		123,945		123,945			
		SUBTOTAL FOR ADD GRS PAY		165,051		165,051			
		SUBTOTAL FOR BUDGET CODE 4660	206	11,525,440	206	11,521,400		4,040-	
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,081	2	216,081			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	326,130	4	326,130			
		SUBTOTAL FOR F/T SALARIED	6	542,211	6	542,211			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		4,220		4,220			
		SUBTOTAL FOR UNSALARIED		4,220		4,220			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
		091 PARAPROFESSIONAL PER SESSION		5,028,484		5,028,484			
		SUBTOTAL FOR ADD GRS PAY		5,028,585		5,028,585			
		SUBTOTAL FOR BUDGET CODE 4662	6	5,575,016	6	5,575,016			
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		421,816		421,816			
		035 CUSTODIAL ALLOWANCES		165,613				165,613-	
		SUBTOTAL FOR UNSALARIED		587,429		421,816		165,613-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PARAPROFESSIONAL PER SESSION		241,976		241,976			
		SUBTOTAL FOR ADD GRS PAY		242,101		242,101			
		SUBTOTAL FOR BUDGET CODE 4664		829,530		663,917		165,613-	
BUDGET CODE: 7902 City Council Member Items									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901			
		005 FULL TIME PEDAGOGICAL PRSONNEL	19	2,689,881	16	2,243,202	3-	446,679-	
		SUBTOTAL FOR F/T SALARIED	20	2,850,782	17	2,404,103	3-	446,679-	
03 UNSALARIED		031 UNSALARIED		985		985			
		SUBTOTAL FOR UNSALARIED		985		985			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		859,782		20,282		839,500-	
		SUBTOTAL FOR ADD GRS PAY		859,782		20,282		839,500-	
		SUBTOTAL FOR BUDGET CODE 7902	20	3,711,549	17	2,425,370	3-	1,286,179-	
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	43,865,957	219	30,265,957		13,600,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	277,179,341	3,178	277,179,341	
		SUBTOTAL FOR F/T SALARIED	3,397	321,045,298	3,397	307,445,298	13,600,000-
03 UNSALARIED		031 UNSALARIED		11,845,177		11,845,177	
		SUBTOTAL FOR UNSALARIED		11,845,177		11,845,177	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
		091 PARAPROFESSIONAL PER SESSION		544,038		544,038	
		SUBTOTAL FOR ADD GRS PAY		649,038		649,038	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	414,931,854	3,397	401,331,854	13,600,000-
TOTAL FOR			64,411	7,097,887,853	63,839	7,023,398,826	572- 74,489,027-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			64,411	7,097,887,853	63,839	7,023,398,826	572- 74,489,027-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,411	7,097,887,853	63,839	7,023,398,826	74,489,027-
FINANCIAL PLAN SAVINGS	591-	106,982,529-	71-	2,370,547-	104,611,982
APPROPRIATION	63,820	6,990,905,324	63,768	7,021,028,279	30,122,955

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,346,534,274		3,396,167,388	49,633,114
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,469,824,150		3,450,313,991	19,510,159-
FEDERAL - C.D.					
FEDERAL - OTHER		174,546,900		174,546,900	
INTRA-CITY SALES					
TOTAL		6,990,905,324		7,021,028,279	30,122,955

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	124,857-124,857	1	124,857	124,857
10031	ADMINISTRATIVE EDUCATION ANALYST	95,906-163,671	18	116,636	2,099,446
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,922-129,360	17	94,788	1,611,389
10062	ADMINISTRATIVE EDUCATION OFFICER	84,615-164,000	21	121,750	2,556,747
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	82,499-146,935	48	100,125	4,805,995
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	94,146- 94,146	1	94,146	94,146
10026	ADMINISTRATIVE STAFF ANALYST	89,496-180,000	11	129,034	1,419,376
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 99,236	3	95,922	287,767
90648	CITY ELEVATOR OPERATOR	38,709- 39,037	2	38,873	77,746
21744	CITY RESEARCH SCIENTIST	91,172-112,673	2	101,923	203,845
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,241- 61,310	3	49,347	148,041
56056	COMMUNITY ASSISTANT	32,440- 42,082	148	37,371	5,530,958
56057	COMMUNITY ASSOCIATE	38,235- 63,713	1,724	48,284	83,242,157
56058	COMMUNITY COORDINATOR	53,961- 83,915	286	67,117	19,195,451
13620	COMPUTER AIDE-NON-SPVR	47,183- 65,947	3	54,732	164,196
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,000- 66,000	1	66,000	66,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,522- 94,159	3	87,792	263,375
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13615	COMPUTER SERVICE TECHNICIAN	47,199- 65,996	13	58,547	761,114
13632	COMPUTER SPECIALIST (SOFTWARE)	106,581-122,736	3	112,146	336,437
10050	COMPUTER SYSTEMS MANAGER	103,560-103,560	1	103,560	103,560
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	72,708- 89,882	6	77,900	467,402
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,616-110,659	6	99,006	594,038
1262C	EDUCATION ANALYST (UNION)	78,008- 95,250	5	81,614	408,068
1263A	EDUCATION OFFICER (UNION)	74,293-102,008	25	83,741	2,093,535
95005	EXECUTIVE AGENCY COUNSEL	141,915-141,915	1	141,915	141,915
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
92611	MACHINIST'S HELPER	85,545- 85,545	2	85,545	171,091
90622	MEDIA SERVICES TECHNICIAN	67,875- 67,875	1	67,875	67,875
51221	OCCUPATIONAL THERAPIST (DOE)	75,381- 81,186	5	78,864	394,320
51222	PHYSICAL THERAPIST (DOE)	73,394- 73,394	1	73,394	73,394
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	65,232- 65,232	1	65,232	65,232
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	56,043- 56,043	1	56,043	56,043
12158	PROCUREMENT ANALYST	81,732- 81,732	1	81,732	81,732
60621	PROGRAM PRODUCER	92,747- 92,747	1	92,747	92,747
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
90735	ROOFER	83,403- 83,403	1	83,403	83,403
06745	SCHOOL BUSINESS MANAGER	68,944-111,272	115	86,151	9,907,319
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	40,993- 91,648	223	60,900	13,580,608
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	42,563- 42,563	1	42,563	42,563

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY	40,708- 42,034	2	41,371	82,742
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,258- 55,258	1	55,258	55,258
12200	STOCK WORKER	34,366- 39,327	2	36,847	73,693
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	53,820- 53,820	1	53,820	53,820
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 91,696	10	80,089	800,888
TOTAL FOR OBJECT 001			2,725		152,723,485
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	37,945- 51,762	3	46,690	140,071
AETRQ	ADULT EDUCATION TEACHER	67,595-154,385	55	118,282	6,505,484
AREPP	ANNUAL ED PARA	28,448- 52,723	1,083	40,169	43,502,887
SSAPQ	ASSISTANT PRINCIPAL	139,958-170,100	1,074	152,738	164,040,289
SUAPQ	ASSISTANT PRINCIPAL	80,557-153,061	2,075	135,466	281,092,818
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	167,249-167,249	1	167,249	167,249
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	153,061-153,061	1	153,061	153,061
SUYWQ	ASSISTANT SUPERINTENDENT	146,793-216,000	29	175,560	5,091,228
SUYDQ	COMMUNITY SUPERTINDENT	200,831-200,831	1	200,831	200,831
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	119,677-176,240	143	152,370	21,788,845
GCGCQ	GUIDANCE COUNSELOR	62,531-132,261	2,055	103,228	212,133,523
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 73,515	7	70,806	495,641
LBLAQ	LAB SPECIALIST/ASSISTANT	76,759-101,491	49	96,759	4,741,175
SUPLQ	PRINCIPAL	159,740-209,841	1,608	181,714	292,195,362
SUPAQ	PRINCIPAL ASSIGNED	179,720-198,355	12	188,689	2,264,268
MIMIQ	SCHOOL MEDICAL INSPECTOR	92,726- 92,726	2	92,726	185,452
CLSPQ	SCHOOL PSYCHOLGIST	81,598-135,088	28	113,522	3,178,616
SYSYQ	SCHOOL SECRETARY	41,474- 84,766	2,605	65,268	170,021,959
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 52,256	295	46,004	13,571,079
CLSWQ	SCHOOL SOCIAL WORKER	65,489-133,011	685	99,300	68,020,687
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	65,822-109,149	4	79,775	319,099
SUSUQ	SUPERVISOR	132,460-139,421	3	134,780	404,341
SSASQ	SUPERVISOR ASSIGNED	154,909-167,249	2	161,079	322,158
ASVAR	TEACH ASST VOCATION - REG SUB	54,963- 57,337	27	55,997	1,511,925
TRTRQ	TEACHER	51,155-148,657	43,296	100,042	4,331,411,240
TRTAQ	TEACHER ASSIGNED A	77,188-137,424	327	113,727	37,188,866
TRTBQ	TEACHER ASSIGNED B	85,258-114,845	13	102,651	1,334,464
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	1	22,500	22,500
TRWXQ	TEACHER ATTENDANCE	61,070-128,657	321	101,735	32,656,979
TRTSQ	TEACHER SPECIAL EDUCATION	44,017-141,157	3,428	87,417	299,665,778
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 68,652	7	62,153	435,072
TRTTQ	TEACHER TRAINER	109,852-109,852	1	109,852	109,852

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTRR	TEACHER-REG SUB	55,569-128,657	167	75,048	12,533,066
TOTAL FOR OBJECT 005			59,408		6,007,405,865

POSITION SCHEDULE FOR U/A 401	62,133		6,160,129,350
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,635		162,100,840
TOTAL FOR U/A 401	63,768		6,322,230,190

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A401 ARPA for Schools									
60		CNTRCTL SVCS 686 PROF SERV OTHER				3,100,000			3,100,000
		SUBTOTAL FOR CNTRCTL SVCS				3,100,000			3,100,000
		SUBTOTAL FOR BUDGET CODE A401				3,100,000			3,100,000
BUDGET CODE: CR05 ARP CRF Indirect Cost Rate									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,210,263		5,210,263			
		SUBTOTAL FOR CNTRCTL SVCS		5,210,263		5,210,263			
		SUBTOTAL FOR BUDGET CODE CR05		5,210,263		5,210,263			
BUDGET CODE: C401 CRRSA for Schools									
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,100,000					3,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,100,000					3,100,000-
		SUBTOTAL FOR BUDGET CODE C401		3,100,000					3,100,000-
BUDGET CODE: 4148 Literacy Collab on behalf of Schools									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				259,940			259,940
		199 DATA PROCESSING SUPPLIES				190,500			190,500
		SUBTOTAL FOR SUPPLYS&MATL				450,440			450,440
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				210,000			210,000
		SUBTOTAL FOR PROPTY&EQUIP				210,000			210,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				25,000			25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				25,000			25,000
		SUBTOTAL FOR OTHR SER&CHR				50,000			50,000
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL				478,770			478,770
		SUBTOTAL FOR CNTRCTL SVCS				478,770			478,770
		SUBTOTAL FOR BUDGET CODE 4148				1,189,210			1,189,210

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 4221 YMI-Centrally Managed for Schools									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			52,500			52,500	
		199 DATA PROCESSING SUPPLIES			10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL			62,500			62,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			23,500			23,500	
		SUBTOTAL FOR PROPTY&EQUIP			23,500			23,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			451,056			393,056	58,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			20,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR			494,056			416,056	78,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,850			1,850	
		615 PRINTING CONTRACTS			72,500			70,500	2,000-
		622 TEMPORARY SERVICES			6,650			6,650	
		671 TRAINING PRGM CITY EMPLOYEES			275,028			275,028	
		685 PROF SERV DIRECT EDUC SERV			553,238			653,238	100,000
		686 PROF SERV OTHER			422,449			402,449	20,000-
		689 PROF SERV CURRIC & PROF DEVEL	1		423,846	1		303,846	120,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,755,561	1		1,713,561	42,000-
		SUBTOTAL FOR BUDGET CODE 4221	1		2,335,617	1		2,215,617	120,000-
BUDGET CODE: 4224 Teacher's Choice									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,800,000			20,800,000	
		SUBTOTAL FOR SUPPLYS&MATL			20,800,000			20,800,000	
		SUBTOTAL FOR BUDGET CODE 4224			20,800,000			20,800,000	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,235			3,235	
		SUBTOTAL FOR PROPTY&EQUIP			3,235			3,235	
		SUBTOTAL FOR BUDGET CODE 4300			3,235			3,235	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,151,741			24,151,741	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		7,308,636		7,308,636			
		SUBTOTAL FOR SUPPLYS&MATL		31,460,377		31,460,377			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,665,871		9,474,486		27,191,385-	
		337 BOOKS-OTHER		5,536,424		5,536,424			
		338 LIBRARY BOOKS		885,454		885,454			
		SUBTOTAL FOR PROPTY&EQUIP		43,087,749		15,896,364		27,191,385-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,000,000				4,000,000-	
	126001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		8,652,014		6,647,188		2,004,826-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,236,329		2,236,329			
		SUBTOTAL FOR OTHR SER&CHR		14,888,343		8,883,517		6,004,826-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817			
		602 TELECOMMUNICATIONS MAINT	9	153,092	9	153,092			
		612 OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404			
		613 DATA PROCESSING EQUIPMENT	36	5,000,000	36	5,000,000			
		615 PRINTING CONTRACTS	2	11,537	2	11,537			
		622 TEMPORARY SERVICES	10	794,060	10	794,060			
		633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989			
		669 TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041			
		670 PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525			
		676 MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000			
		684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000			
		685 PROF SERV DIRECT EDUC SERV	104	1,944,766	104	1,944,766			
		686 PROF SERV OTHER	2	355,680	2	355,680			
		689 PROF SERV CURRIC & PROF DEVEL	6	2,998,021	6	2,998,021			
		SUBTOTAL FOR CNTRCTL SVCS	284	13,102,932	284	13,102,932			
		SUBTOTAL FOR BUDGET CODE 4301	284	102,539,401	284	69,343,190		33,196,211-	
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		960,823		960,823			
		199 DATA PROCESSING SUPPLIES		75,042		75,042			
		SUBTOTAL FOR SUPPLYS&MATL		1,035,865		1,035,865			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,164		303,164			
		337 BOOKS-OTHER		56,207		56,207			
		338 LIBRARY BOOKS		234,114		234,114			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					593,485		593,485		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095			
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830			
SUBTOTAL FOR OTHR SER&CHR					1,052,925		1,052,925		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200			
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300			
		615 PRINTING CONTRACTS	1	10,274	1	10,274			
		622 TEMPORARY SERVICES	1	20,000	1	20,000			
		685 PROF SERV DIRECT EDUC SERV	5	1,272,316	5	1,272,316			
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798			
		689 PROF SERV CURRIC & PROF DEVEL	101	640,602	101	640,602			
SUBTOTAL FOR CNTRCTL SVCS				171	4,452,489	171	4,452,489		
SUBTOTAL FOR BUDGET CODE 4305				171	7,134,764	171	7,134,764		
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,819,070		9,819,070			
SUBTOTAL FOR SUPPLYS&MATL					9,819,070		9,819,070		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,443,298		4,443,298			
		337 BOOKS-OTHER		51,419,808		51,419,808			
		338 LIBRARY BOOKS		7,056,458		7,056,458			
SUBTOTAL FOR PROPTY&EQUIP					62,919,564		62,919,564		
SUBTOTAL FOR BUDGET CODE 4315					72,738,634		72,738,634		
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080			
		199 DATA PROCESSING SUPPLIES		44,208		44,208			
SUBTOTAL FOR SUPPLYS&MATL					589,288		589,288		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,067,163		11,067,163			
		337 BOOKS-OTHER		590,344		590,344			
		338 LIBRARY BOOKS		965,793		965,793			
SUBTOTAL FOR PROPTY&EQUIP					12,623,300		12,623,300		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT	AMOUNT
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL			136,901,997			136,901,997	
			400 CONTRACTUAL SERVICES-GENERAL			420,454			420,454	
			402 TELEPHONE & OTHER COMMUNICATNS			10,200			10,200	
			SUBTOTAL FOR OTHR SER&CHR			137,332,651			137,332,651	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		50,250	1		50,250	
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,200	1		2,200	
			613 DATA PROCESSING EQUIPMENT			2,000,000			2,000,000	
			668 BUS TRANSP REIMBURSABLE PRGMS	1		33,520	1		33,520	
			669 TRANSPORTATION OF PUPILS	3		27,175	3		27,175	
			685 PROF SERV DIRECT EDUC SERV	17		2,275,645	17		2,275,645	
			689 PROF SERV CURRIC & PROF DEVEL	7		256,956	7		256,956	
			695 EDUCATION & REC FOR YOUTH PRGM	1		190,000	1		190,000	
			SUBTOTAL FOR CNTRCTL SVCS	31		4,835,746	31		4,835,746	
			SUBTOTAL FOR BUDGET CODE 4320	31		155,380,985	31		155,380,985	
BUDGET CODE: 4321 YMI-Instructional ELEM/MS										
60	CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV			75,155			75,155	
			SUBTOTAL FOR CNTRCTL SVCS			75,155			75,155	
			SUBTOTAL FOR BUDGET CODE 4321			75,155			75,155	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,652,406			6,652,406	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			7,875			7,875	
			199 DATA PROCESSING SUPPLIES			106,400			106,400	
			SUBTOTAL FOR SUPPLYS&MATL			6,766,681			6,766,681	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			102,000			102,000	
			SUBTOTAL FOR OTHR SER&CHR			102,000			102,000	
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			11,800			11,800	
			668 BUS TRANSP REIMBURSABLE PRGMS			6,591			6,591	
			685 PROF SERV DIRECT EDUC SERV			1,027,841			1,027,841	
			689 PROF SERV CURRIC & PROF DEVEL			82,158			82,158	
			SUBTOTAL FOR CNTRCTL SVCS			1,128,390			1,128,390	
			SUBTOTAL FOR BUDGET CODE 4325			7,997,071			7,997,071	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
BUDGET CODE: 4335 Office of Community Schools										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,287,942			5,287,942		
	SUBTOTAL FOR SUPPLYS&MATL				5,287,942			5,287,942		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			570,481			570,481		
	SUBTOTAL FOR OTHR SER&CHR				570,481			570,481		
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS			10,000			10,000		
		685 PROF SERV DIRECT EDUC SERV			30,000			30,000		
		686 PROF SERV OTHER	83		57,694,491	83		48,694,491		9,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		83		57,734,491	83		48,734,491		9,000,000-
	SUBTOTAL FOR BUDGET CODE 4335			83	63,592,914	83		54,592,914		9,000,000-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,337,132			14,337,132		
		199 DATA PROCESSING SUPPLIES			3,644,062			3,644,062		
	SUBTOTAL FOR SUPPLYS&MATL				17,981,194			17,981,194		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,664,951			12,664,951		
		337 BOOKS-OTHER			6,026,395			6,026,395		
		338 LIBRARY BOOKS			1,595,326			1,595,326		
	SUBTOTAL FOR PROPTY&EQUIP				20,286,672			20,286,672		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,389,017			5,070,791		318,226-
		402 TELEPHONE & OTHER COMMUNICATNS			656,255			656,255		
	SUBTOTAL FOR OTHR SER&CHR				6,045,272			5,727,046		318,226-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,360	1		2,360		
		612 OFFICE EQUIPMENT MAINTENANCE	6		108,248	6		108,248		
		613 DATA PROCESSING EQUIPMENT			1,800,000			1,800,000		
		615 PRINTING CONTRACTS	12		60,686	12		60,686		
		622 TEMPORARY SERVICES	5		839,084	5		839,084		
		633 TRANSPORTATION EXPENDITURES	2		50,000	2		50,000		
		670 PMTS CONTRACT/CORPORAT SCHOOL			1,300			1,300		
		685 PROF SERV DIRECT EDUC SERV	52		4,895,897	52		4,895,897		
		686 PROF SERV OTHER	16		1,431,236	16		1,431,236		
		689 PROF SERV CURRIC & PROF DEVEL	52		1,127,021	52		1,127,021		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	16		137,880	16		137,880	
		SUBTOTAL FOR CNTRCTL SVCS	162		10,453,712	162		10,453,712	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			671,000			671,000	
		SUBTOTAL FOR FXD MIS CHGS			671,000			671,000	
		SUBTOTAL FOR BUDGET CODE 4601	162		55,437,850	162		55,119,624	318,226-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			675,546			675,546	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			331,950			331,950	
		199 DATA PROCESSING SUPPLIES			158,957			158,957	
		SUBTOTAL FOR SUPPLYS&MATL			1,166,453			1,166,453	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			95,700			95,700	
		SUBTOTAL FOR PROPTY&EQUIP			95,700			95,700	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV			2,170,039			2,170,039	
		686 PROF SERV OTHER			118,068			118,068	
		689 PROF SERV CURRIC & PROF DEVEL			2,379,959			2,379,959	
		SUBTOTAL FOR CNTRCTL SVCS			4,668,066			4,668,066	
		SUBTOTAL FOR BUDGET CODE 4605			5,930,219			5,930,219	
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,400			5,400	
		337 BOOKS-OTHER			60,000			60,000	
		SUBTOTAL FOR PROPTY&EQUIP			65,400			65,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			203			203	
		SUBTOTAL FOR OTHR SER&CHR			203			203	
		SUBTOTAL FOR BUDGET CODE 4606			68,603			68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	724,663		724,663			
		199	DATA PROCESSING SUPPLIES	4,121,623		4,121,623			
		SUBTOTAL FOR SUPPLYS&MATL		4,846,286		4,846,286			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,103,415		3,103,415			
		337	BOOKS-OTHER	15,339,490		15,339,490			
		338	LIBRARY BOOKS	2,885,751		2,885,751			
		SUBTOTAL FOR PROPTY&EQUIP		21,328,656		21,328,656			
		SUBTOTAL FOR BUDGET CODE 4615		26,174,942		26,174,942			
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	830,895		830,895			
		199	DATA PROCESSING SUPPLIES	182,114		182,114			
		SUBTOTAL FOR SUPPLYS&MATL		1,013,009		1,013,009			
30	PROPTY&EQUIP	337	BOOKS-OTHER	100,000		100,000			
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000			
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	531,835		531,835			
		686	PROF SERV OTHER	31,505		31,505			
		689	PROF SERV CURRIC & PROF DEVEL	56,039		56,039			
		SUBTOTAL FOR CNTRCTL SVCS		619,379		619,379			
		SUBTOTAL FOR BUDGET CODE 4620		1,732,388		1,732,388			
BUDGET CODE: 4621 YMI-Instructional HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	88,599		88,599			
		199	DATA PROCESSING SUPPLIES	5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		93,599		93,599			
30	PROPTY&EQUIP	337	BOOKS-OTHER	8,000		8,000			
		338	LIBRARY BOOKS	8,000		8,000			
		SUBTOTAL FOR PROPTY&EQUIP		16,000		16,000			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1,000		1,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		5,000		5,000			
		686 PROF SERV OTHER		63,599		63,599			
		689 PROF SERV CURRIC & PROF DEVEL		50,000		50,000			
		SUBTOTAL FOR CNTRCTL SVCS		119,599		119,599			
		SUBTOTAL FOR BUDGET CODE 4621		234,198		234,198			
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,220		100,220			
		SUBTOTAL FOR SUPPLYS&MATL		100,220		100,220			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000			
		337 BOOKS-OTHER		160,000		160,000			
		SUBTOTAL FOR PROPTY&EQUIP		185,000		185,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568			
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		42,568		42,568			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500			
		685 PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000			
		686 PROF SERV OTHER		800		800			
		SUBTOTAL FOR CNTRCTL SVCS	4	11,300	4	11,300			
		SUBTOTAL FOR BUDGET CODE 4625	4	339,088	4	339,088			
BUDGET CODE: 4648 GE Central Managed Sch Supp									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,793,766		3,687,878		14,105,888-	
		199 DATA PROCESSING SUPPLIES		7,353,454		7,353,454			
		SUBTOTAL FOR SUPPLYS&MATL		25,147,220		11,041,332		14,105,888-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,758,274		1,758,274			
		337 BOOKS-OTHER		4,241,550		4,241,550			
		338 LIBRARY BOOKS		416,020		416,020			
		SUBTOTAL FOR PROPTY&EQUIP		6,415,844		6,415,844			
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		525,571				525,571-	
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		126001 40X CONTRACTUAL SERVICES-GENERAL		16,412		16,412			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
	260001	40X	CONTRACTUAL SERVICES-GENERAL								
	816001	40X	CONTRACTUAL SERVICES-GENERAL			8,000					8,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			29,946,764			28,525,658		1,421,106-
		402	TELEPHONE & OTHER COMMUNICATNS			12,414,279			12,414,279		
		485	TUITION EXPENSES - BOE ONLY			1,009,393			1,009,393		
	SUBTOTAL FOR OTHR SER&CHR					43,920,419			41,965,742		1,954,677-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,278,363			1,278,363		
			602	TELECOMMUNICATIONS MAINT		11,801,655			11,801,655		
			613	DATA PROCESSING EQUIPMENT		2,436,082			2,436,082		
			615	PRINTING CONTRACTS		8,708,866			8,708,866		
			622	TEMPORARY SERVICES		1,082,791			1,082,791		
			669	TRANSPORTATION OF PUPILS		20,000			20,000		
			676	MAINT & OPER OF INFRASTRUCTURE		360,000			360,000		
			684	PROF SERV COMPUTER SERVICES	2	12,600	2		12,600		
			685	PROF SERV DIRECT EDUC SERV		14,880,890			14,780,890		100,000-
			686	PROF SERV OTHER	25	44,968,390	25		44,115,390		853,000-
			689	PROF SERV CURRIC & PROF DEVEL	21	2,055,254	21		2,055,254		
	SUBTOTAL FOR CNTRCTL SVCS					87,604,891			86,651,891		953,000-
	SUBTOTAL FOR BUDGET CODE 4648					48			146,074,809		17,013,565-
BUDGET CODE: 4660 LYFE PROGRAM											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		363,500			363,500		
	SUBTOTAL FOR SUPPLYS&MATL					363,500			363,500		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,000			32,000		
			337	BOOKS-OTHER		1,500			1,500		
	SUBTOTAL FOR PROPTY&EQUIP					33,500			33,500		
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		55,758			55,758		
			402	TELEPHONE & OTHER COMMUNICATNS		49,000			49,000		
	SUBTOTAL FOR OTHR SER&CHR					104,758			104,758		
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1		7,000		
			686	PROF SERV OTHER		89,150			89,150		
			689	PROF SERV CURRIC & PROF DEVEL		250,000			250,000		
	SUBTOTAL FOR CNTRCTL SVCS					1			346,150		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4660			1		847,908	1		847,908		
BUDGET CODE: 4662 PSAL										
10		SUPPLYS&MATL			238,786			238,786		
		100 SUPPLIES + MATERIALS - GENERAL						238,786		
SUBTOTAL FOR SUPPLYS&MATL					238,786			238,786		
30		PROPTY&EQUIP			15,000			15,000		
		300 EQUIPMENT GENERAL						15,000		
SUBTOTAL FOR PROPTY&EQUIP					15,000			15,000		
40		OTHR SER&CHR			138,010			138,010		
		400 CONTRACTUAL SERVICES-GENERAL						1,000		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
SUBTOTAL FOR OTHR SER&CHR					139,010			139,010		
60		CNTRCTL SVCS			71,255			71,255		
		685 PROF SERV DIRECT EDUC SERV						1,858,171		
		695 EDUCATION & REC FOR YOUTH PRGM	95		1,858,171	95		1,858,171		
SUBTOTAL FOR CNTRCTL SVCS			95		1,929,426	95		1,929,426		
SUBTOTAL FOR BUDGET CODE 4662			95		2,322,222	95		2,322,222		
BUDGET CODE: 4664 BIG APPLE GAMES										
30		PROPTY&EQUIP			5,400			5,400		
		300 EQUIPMENT GENERAL						5,400		
SUBTOTAL FOR PROPTY&EQUIP					5,400			5,400		
60		CNTRCTL SVCS			25,700			25,700		
		676 MAINT & OPER OF INFRASTRUCTURE	2		25,700	2		25,700		
SUBTOTAL FOR CNTRCTL SVCS			2		25,700	2		25,700		
SUBTOTAL FOR BUDGET CODE 4664			2		31,100	2		31,100		
BUDGET CODE: 7902 City Council Member Items										
10		SUPPLYS&MATL			27,299,897				27,299,897-	
		100 SUPPLIES + MATERIALS - GENERAL						27,299,897		
SUBTOTAL FOR SUPPLYS&MATL					27,299,897			27,299,897-		
SUBTOTAL FOR BUDGET CODE 7902					27,299,897			27,299,897-		
BUDGET CODE: 8489 GE Reimbursable Support										
10		SUPPLYS&MATL			2,411,327			2,411,327		
		100 SUPPLIES + MATERIALS - GENERAL						56,646		
		199 DATA PROCESSING SUPPLIES			56,646			56,646		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,467,973	2,467,973			
60		CNTRCTL SVCS							
		685 PROF SERV DIRECT EDUC SERV		9,369,512		9,369,512			
		689 PROF SERV CURRIC & PROF DEVEL		2,368,516		2,368,516			
SUBTOTAL FOR CNTRCTL SVCS					11,738,028	11,738,028			
SUBTOTAL FOR BUDGET CODE 8489					14,206,001	14,206,001			
TOTAL FOR				882	738,620,829	882	652,862,140	85,758,689-	
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT				882	738,620,829	882	652,862,140	85,758,689-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,451,980	738,620,829	136,918,409	652,862,140	85,758,689-
FINANCIAL PLAN SAVINGS		5,672,368		10,703,264	5,030,896
APPROPRIATION		744,293,197		663,565,404	80,727,793-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		187,556,328		259,309,438	71,753,110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		548,426,606		395,945,703	152,480,903-
FEDERAL - C.D.					
FEDERAL - OTHER		8,310,263		8,310,263	
INTRA-CITY SALES					
 TOTAL		 744,293,197		 663,565,404	 80,727,793-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886				
		SUBTOTAL FOR F/T SALARIED	887		887				
		SUBTOTAL FOR BUDGET CODE 4800	887		887				
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892			
		005 FULL TIME PEDAGOGICAL PRSONNEL	20,776	1,672,336,879	20,185	1,573,835,099	591-		98,501,780-
		SUBTOTAL FOR F/T SALARIED	20,780	1,672,401,771	20,189	1,573,899,991	591-		98,501,780-
03 UNSALARIED		031 UNSALARIED		14,216,832		14,216,832			
		SUBTOTAL FOR UNSALARIED		14,216,832		14,216,832			
04 ADD GRS PAY		046 TERMINAL LEAVE				520,000			520,000
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140			
		091 PARAPROFESSIONAL PER SESSION		32,742,657		32,742,657			
		SUBTOTAL FOR ADD GRS PAY		32,764,797		33,284,797			520,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838			
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340			
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747			
		SUBTOTAL FOR BUDGET CODE 4801	20,780	1,722,648,147	20,189	1,624,666,367	591-		97,981,780-
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		350,278		350,278			
		SUBTOTAL FOR F/T SALARIED		350,278		350,278			
		SUBTOTAL FOR BUDGET CODE 4805		350,278		350,278			
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,501	4	431,501			
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	463,968,428	7,716	552,916,460			88,948,032

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7,720	464,399,929	7,720	553,347,961	88,948,032
03 UNSALARIED		031 UNSALARIED		3,587,487		3,587,487	
SUBTOTAL FOR UNSALARIED				3,587,487		3,587,487	
04 ADD GRS PAY		046 TERMINAL LEAVE				322,000	322,000
		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
		091 PARAPROFESSIONAL PER SESSION		581,538		581,538	
SUBTOTAL FOR ADD GRS PAY				589,398		911,398	322,000
SUBTOTAL FOR BUDGET CODE 4811			7,720	468,576,814	7,720	557,846,846	89,270,032
BUDGET CODE: 4848 SE Centrally Managed School Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		128,454		128,454	
SUBTOTAL FOR F/T SALARIED				128,454		128,454	
SUBTOTAL FOR BUDGET CODE 4848				128,454		128,454	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	169,090,283	1,514	169,090,283	
SUBTOTAL FOR F/T SALARIED			1,514	169,090,283	1,514	169,090,283	
03 UNSALARIED		031 UNSALARIED		1,431,797		1,431,797	
SUBTOTAL FOR UNSALARIED				1,431,797		1,431,797	
04 ADD GRS PAY		046 TERMINAL LEAVE				156,000	156,000
		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
		091 PARAPROFESSIONAL PER SESSION		493,058		493,058	
SUBTOTAL FOR ADD GRS PAY				661,348		817,348	156,000
SUBTOTAL FOR BUDGET CODE 4901			1,514	171,183,428	1,514	171,339,428	156,000
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		6,257		6,257	
SUBTOTAL FOR F/T SALARIED				6,257		6,257	
SUBTOTAL FOR BUDGET CODE 4905				6,257		6,257	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	202,578,586	1,378	202,578,586	
		SUBTOTAL FOR F/T SALARIED	1,378	202,578,586	1,378	202,578,586	
03 UNSALARIED		031 UNSALARIED		10,583,894		10,583,894	
		SUBTOTAL FOR UNSALARIED		10,583,894		10,583,894	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		49,201		49,201	
		SUBTOTAL FOR ADD GRS PAY		50,401		50,401	
		SUBTOTAL FOR BUDGET CODE 4911	1,378	213,212,881	1,378	213,212,881	
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		945,918		945,918	
		SUBTOTAL FOR F/T SALARIED		945,918		945,918	
03 UNSALARIED		031 UNSALARIED		3,999		3,999	
		SUBTOTAL FOR UNSALARIED		3,999		3,999	
		SUBTOTAL FOR BUDGET CODE 8389		949,917		949,917	
TOTAL FOR			32,279	2,577,056,176	31,688	2,568,500,428	591- 8,555,748-
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			32,279	2,577,056,176	31,688	2,568,500,428	591- 8,555,748-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,279	2,577,056,176	31,688	2,568,500,428	8,555,748-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32,279	2,577,056,176	31,688	2,568,500,428	8,555,748-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	960,705,216	952,149,468	8,555,748-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,599,350,960	1,599,350,960	
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
TOTAL	2,577,056,176	2,568,500,428	8,555,748-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
51221 OCCUPATIONAL THERAPIST (DOE)		81,186- 81,186	1	81,186	81,186
TOTAL FOR OBJECT 001			1		81,186
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP ANNUAL ED PARA		28,448- 52,723	9,811	40,218	394,575,557
SSAPQ ASSISTANT PRINCIPAL		139,958-170,100	88	148,729	13,088,159
SUAPQ ASSISTANT PRINCIPAL		125,646-150,498	36	130,918	4,713,044
GCGCQ GUIDANCE COUNSELOR		65,822-132,261	832	107,793	89,683,621
GCGCR GUIDANCE COUNSELOR-REG SUB		65,822-111,350	4	79,127	316,509
CLSPQ SCHOOL PSYCHOLGIST		72,064-133,011	16	94,057	1,504,907
CLSWQ SCHOOL SOCIAL WORKER		65,822-133,011	181	103,782	18,784,570
TRTRQ TEACHER		61,070-141,157	1,188	93,759	111,386,144
TRTAQ TEACHER ASSIGNED A		99,587-134,569	9	113,574	1,022,164
TRWXQ TEACHER ATTENDANCE		72,576-128,657	2	100,617	201,233
TRTSQ TEACHER SPECIAL EDUCATION		61,070-136,157	15,542	91,942	1,428,968,237
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		61,070- 84,781	53	66,462	3,522,508
TRTRR TEACHER-REG SUB		61,070- 68,652	2	64,861	129,722
TOTAL FOR OBJECT 005			27,764		2,067,896,375

POSITION SCHEDULE FOR U/A 403			27,765		2,067,977,561
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3,923		292,190,743
TOTAL FOR U/A 403			31,688		2,360,168,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,446,662			2,446,662	
		199 DATA PROCESSING SUPPLIES			80,000			80,000	
		SUBTOTAL FOR SUPPLYS&MATL			2,526,662			2,526,662	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,599,000			3,599,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591	
		337 BOOKS-OTHER			93,231			93,231	
		338 LIBRARY BOOKS			50,275			50,275	
		SUBTOTAL FOR PROPTY&EQUIP			3,875,097			3,875,097	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684	
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831	
		SUBTOTAL FOR OTHR SER&CHR			209,515			209,515	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,845	2		1,845	
		612 OFFICE EQUIPMENT MAINTENANCE	1		57,104	1		57,104	
		615 PRINTING CONTRACTS	1		6,000	1		6,000	
		669 TRANSPORTATION OF PUPILS	3		20,000	3		20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	8		97,832	8		97,832	
		686 PROF SERV OTHER	1		2,000	1		2,000	
		689 PROF SERV CURRIC & PROF DEVEL	10		1,111,932	10		1,111,932	
		SUBTOTAL FOR CNTRCTL SVCS	26		1,296,713	26		1,296,713	
		SUBTOTAL FOR BUDGET CODE 4801	26		7,907,987	26		7,907,987	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923	
		SUBTOTAL FOR PROPTY&EQUIP			18,923			18,923	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161	
		SUBTOTAL FOR OTHR SER&CHR			3,161			3,161	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		2,971	1		2,971	
		622 TEMPORARY SERVICES	1		2,635	1		2,635	
		685 PROF SERV DIRECT EDUC SERV	8		452,521	8		452,521	
		SUBTOTAL FOR CNTRCTL SVCS	10		458,127	10		458,127	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4811			10		480,211	10		480,211		
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			743,331	743,331	
SUBTOTAL FOR SUPPLYS&MATL					743,331			743,331		
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			151,822	151,822	
					337 BOOKS-OTHER			202,984	202,984	
					338 LIBRARY BOOKS			530	530	
SUBTOTAL FOR PROPTY&EQUIP					355,336			355,336		
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			67,830	67,830	
					499 OTHER EXPENSES - GENERAL			1	1	
SUBTOTAL FOR OTHR SER&CHR					67,831			67,831		
60		CNRCTL SVCS			685 PROF SERV DIRECT EDUC SERV	3		21,600	21,600	
SUBTOTAL FOR CNRCTL SVCS			3		21,600	3		21,600		
SUBTOTAL FOR BUDGET CODE 4901			3		1,188,098	3		1,188,098		
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS										
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			198,803	198,803	
SUBTOTAL FOR OTHR SER&CHR					198,803			198,803		
60		CNRCTL SVCS			622 TEMPORARY SERVICES	2		49,832	49,832	
SUBTOTAL FOR CNRCTL SVCS			2		49,832	2		49,832		
SUBTOTAL FOR BUDGET CODE 4911			2		248,635	2		248,635		
TOTAL FOR			41		9,824,931	41		9,824,931		
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41		9,824,931	41		9,824,931		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SE INSTR & SCH LEADERSHIP -OTPS					
TOTALS FOR OPERATING BUDGET		9,824,931		9,824,931	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,824,931		9,824,931	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,231,212		6,231,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,824,931		9,824,931	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS	234	2,544,904,864	234	2,479,668,163			65,236,701-
		SUBTOTAL FOR CNTRCTL SVCS	234	2,544,904,864	234	2,479,668,163			65,236,701-
		SUBTOTAL FOR BUDGET CODE 2301	234	2,544,904,864	234	2,479,668,163			65,236,701-
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		278,704,463		278,704,463			
		SUBTOTAL FOR CNTRCTL SVCS		278,704,463		278,704,463			
		SUBTOTAL FOR BUDGET CODE 2302		278,704,463		278,704,463			
BUDGET CODE: 2303 Charter School Leases									
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		5,631,418		5,631,418			
		SUBTOTAL FOR OTHR SER&CHR		5,631,418		5,631,418			
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		117,725,718		117,725,718			
		SUBTOTAL FOR CNTRCTL SVCS		117,725,718		117,725,718			
		SUBTOTAL FOR BUDGET CODE 2303		123,357,136		123,357,136			
BUDGET CODE: 2304 NYSTL-Charter Schools									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		2,090,010		2,018,680			71,330-
		SUBTOTAL FOR SUPPLYS&MATL		2,090,010		2,018,680			71,330-
30		PROPTY&EQUIP 337 BOOKS-OTHER		8,109,623		7,849,690			259,933-
		338 LIBRARY BOOKS		872,000		842,274			29,726-
		SUBTOTAL FOR PROPTY&EQUIP		8,981,623		8,691,964			289,659-
		SUBTOTAL FOR BUDGET CODE 2304		11,071,633		10,710,644			360,989-
		TOTAL FOR	234	2,958,038,096	234	2,892,440,406			65,597,690-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CHARTER SCHOOLS			234	2,958,038,096	234	2,892,440,406		65,597,690-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,958,038,096		2,892,440,406	65,597,690-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,958,038,096		2,892,440,406	65,597,690-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,398,009,587		1,332,772,886	65,236,701-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,553,528,509		1,553,167,520	360,989-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500,000		6,500,000	
INTRA-CITY SALES					
 TOTAL		 2,958,038,096		 2,892,440,406	 65,597,690-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A408 ARPA for Prek									
01 F/T SALARIED		001 FULL YEAR POSITIONS	473	39,271,162	473	39,271,162			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,178	94,316,071	1,250	99,661,243	72	5,345,172	
		SUBTOTAL FOR F/T SALARIED	1,651	133,587,233	1,723	138,932,405	72	5,345,172	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		251,272		402,036		150,764	
		SUBTOTAL FOR ADD GRS PAY		251,272		402,036		150,764	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		34,277,391		34,277,391			
		065 SOCIAL SECURITY CONTRIBUTIONS		8,468,456		8,468,456			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,287,635		2,287,635			
		SUBTOTAL FOR FRINGE BENES		45,033,482		45,033,482			
		SUBTOTAL FOR BUDGET CODE A408	1,651	178,871,987	1,723	184,367,923	72	5,495,936	
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCCEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		448,440		448,440			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	309,417,584	5,160	309,417,584			
		SUBTOTAL FOR F/T SALARIED	5,160	309,866,024	5,160	309,866,024			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,768		1,768			
		SUBTOTAL FOR OTH SALARIED		1,768		1,768			
03 UNSALARIED		031 UNSALARIED		1,306,837		1,306,837			
		SUBTOTAL FOR UNSALARIED		1,306,837		1,306,837			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		475,096		475,096			
		SUBTOTAL FOR ADD GRS PAY		475,096		475,096			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		59,326,798		59,326,798			
		065 SOCIAL SECURITY CONTRIBUTIONS		20,740,836		20,740,836			
		066 UNEMPLOYMENT INSURANCE		108,912		108,912			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,034,547		5,034,547			
		081 ANNUITY CONTRIBUTIONS		48,960		48,960			
		085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678			
		SUBTOTAL FOR FRINGE BENES		85,357,731		85,357,731			
		SUBTOTAL FOR BUDGET CODE 8707	5,160	397,007,456	5,160	397,007,456			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,196	94,222,733	1,196	94,222,733			
		SUBTOTAL FOR F/T SALARIED	1,196	94,222,733	1,196	94,222,733			
03 UNSALARIED		031 UNSALARIED		262,611		262,611			
		SUBTOTAL FOR UNSALARIED		262,611		262,611			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		42,838		42,838			
		SUBTOTAL FOR ADD GRS PAY		42,838		42,838			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		27,775,278		27,775,278			
		065 SOCIAL SECURITY CONTRIBUTIONS		7,063,123		7,063,123			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,199,195		2,199,195			
		SUBTOTAL FOR FRINGE BENES		37,037,596		37,037,596			
		SUBTOTAL FOR BUDGET CODE 8765	1,196	131,565,778	1,196	131,565,778			
BUDGET CODE: 8807 UPK DOE CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,537,707	2	7,537,707			
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,087,357		2,087,357			
		SUBTOTAL FOR F/T SALARIED	2	9,625,064	2	9,625,064			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		772,105		772,105			
		SUBTOTAL FOR ADD GRS PAY		772,105		772,105			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,827,082		3,827,082			
		065 SOCIAL SECURITY CONTRIBUTIONS		623,864		623,864			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		104,731		104,731			
		SUBTOTAL FOR FRINGE BENES		4,555,677		4,555,677			
		SUBTOTAL FOR BUDGET CODE 8807	2	14,952,846	2	14,952,846			
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,534,052	61	3,534,052			
		005 FULL TIME PEDAGOGICAL PRSONNEL		26,137		26,137			
		SUBTOTAL FOR F/T SALARIED	61	3,560,189	61	3,560,189			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,054,907		1,054,907			
		065 SOCIAL SECURITY CONTRIBUTIONS		267,254		267,254			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,807		82,807			
		SUBTOTAL FOR FRINGE BENES		1,404,968		1,404,968			
		SUBTOTAL FOR BUDGET CODE 8827	61	4,965,157	61	4,965,157			
BUDGET CODE: 8907 UPK DOE FIELD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,022,255	156	21,022,255			
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,476,868	21	2,476,868			
		SUBTOTAL FOR F/T SALARIED	177	23,499,123	177	23,499,123			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,283		79,283			
		SUBTOTAL FOR ADD GRS PAY		79,283		79,283			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131			
		065 SOCIAL SECURITY CONTRIBUTIONS		1,801,695		1,801,695			
		066 UNEMPLOYMENT INSURANCE		351		351			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047			
		SUBTOTAL FOR FRINGE BENES		7,234,224		7,234,224			
		SUBTOTAL FOR BUDGET CODE 8907	177	30,812,630	177	30,812,630			
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,881		22,881			
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	3,879,592	43	3,879,592			
		SUBTOTAL FOR F/T SALARIED	43	3,902,473	43	3,902,473			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		29,626		29,626			
		SUBTOTAL FOR ADD GRS PAY		29,626		29,626			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,119,077		1,119,077			
		065 SOCIAL SECURITY CONTRIBUTIONS		279,189		279,189			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,898		75,898			
		SUBTOTAL FOR FRINGE BENES		1,474,164		1,474,164			
		SUBTOTAL FOR BUDGET CODE 8918	43	5,406,263	43	5,406,263			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		8,290	763,582,117	8,362	769,078,053	72	5,495,936
TOTAL FOR UNIVERSAL PRE-K - PS		8,290	763,582,117	8,362	769,078,053	72	5,495,936

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,290	763,582,117	8,362	769,078,053	5,495,936
FINANCIAL PLAN SAVINGS			61-	177,108-	177,108-
APPROPRIATION	8,290	763,582,117	8,301	768,900,945	5,318,828

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		264,549,457		264,372,349	177,108-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		320,160,673		320,160,673	
FEDERAL - C.D.					
FEDERAL - OTHER		178,871,987		184,367,923	5,495,936
INTRA-CITY SALES					
TOTAL		763,582,117		768,900,945	5,318,828

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,861- 85,861	1	85,861	85,861
10031	ADMINISTRATIVE EDUCATION ANALYST	87,488-153,268	6	134,837	809,024
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	97,913-107,043	3	101,796	305,388
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-149,000	6	128,085	768,507
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-107,110	19	87,937	1,670,804
10037	ADMINISTRATIVE SPACE ANALYST	149,000-149,000	1	149,000	149,000
10026	ADMINISTRATIVE STAFF ANALYST	101,212-121,500	2	111,356	222,712
56057	COMMUNITY ASSOCIATE	38,235- 55,000	7	45,614	319,297
56058	COMMUNITY COORDINATOR	53,961- 83,766	69	69,467	4,793,253
10050	COMPUTER SYSTEMS MANAGER	184,447-184,447	1	184,447	184,447
40561	CONTRACT SPECIALIST	63,302- 78,966	2	71,134	142,268
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 44,845	2	42,595	85,190
1263A	EDUCATION OFFICER (UNION)	78,751-102,822	22	95,329	2,097,232
51221	OCCUPATIONAL THERAPIST (DOE)	73,394- 81,186	47	78,011	3,666,513
51222	PHYSICAL THERAPIST (DOE)	75,381- 81,186	30	79,730	2,391,892
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,258- 67,212	2	62,235	124,470
12158	PROCUREMENT ANALYST	63,119- 79,820	6	74,914	449,481
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
12626	STAFF ANALYST	72,000- 72,000	3	72,000	216,000
TOTAL FOR OBJECT 001			230		18,590,175
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 51,325	2,705	40,545	109,674,729
SSAPQ	ASSISTANT PRINCIPAL	139,958-167,249	9	146,779	1,321,014
SUAPQ	ASSISTANT PRINCIPAL	125,646-150,498	14	133,059	1,862,832
SUDIQ	DIRECTOR	157,917-157,917	1	157,917	157,917
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	124,955-148,746	16	136,477	2,183,625
GCGCQ	GUIDANCE COUNSELOR	113,710-113,710	2	113,710	227,420
SUPLQ	PRINCIPAL	159,740-182,970	22	172,379	3,792,341
SYSYQ	SCHOOL SECRETARY	42,418- 84,766	20	63,591	1,271,815
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 49,129	4	47,451	189,805
CLSWQ	SCHOOL SOCIAL WORKER	76,179-135,088	154	106,192	16,353,636
TRTRQ	TEACHER	61,070-128,657	2,924	103,222	301,820,435
TRTAQ	TEACHER ASSIGNED A	69,866-128,657	153	104,537	15,994,235
TRTBQ	TEACHER ASSIGNED B	104,145-104,145	1	104,145	104,145
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-128,657	344	92,412	31,789,843
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 61,070	2	61,070	122,140
TRTRR	TEACHER-REG SUB	68,652- 68,652	1	68,652	68,652
TOTAL FOR OBJECT 005			6,372		486,934,584

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	6,602	505,524,759
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,699	130,094,905
TOTAL FOR U/A 407	8,301	635,619,664

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A408 ARPA for Prek										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			11,141,990			12,053,791	911,801
	SUBTOTAL FOR SUPPLYS&MATL					11,141,990			12,053,791	911,801
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			31,200			31,200	
	SUBTOTAL FOR PROPTY&EQUIP					31,200			31,200	
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL			800,000			800,000	
		057001	40X CONTRACTUAL SERVICES-GENERAL			513,114			513,114	
		810001	40X CONTRACTUAL SERVICES-GENERAL			375,000				375,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL			4,870,717			4,577,036	293,681-
		850001	40X CONTRACTUAL SERVICES-GENERAL			144,120				144,120-
		400	CONTRACTUAL SERVICES-GENERAL			9,707,716			9,707,716	
		451	NON OVERNIGHT TRVL EXP-GENERAL			45,000			45,000	
	SUBTOTAL FOR OTHR SER&CHR					16,455,667			15,642,866	812,801-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT						200	200
		615	PRINTING CONTRACTS			20,000			20,000	
		670	PMTS CONTRACT/CORPORAT SCHOOL			291,030,987			291,030,987	
		684	PROF SERV COMPUTER SERVICES			246,000			246,000	
	SUBTOTAL FOR CNTRCTL SVCS					291,296,987			291,297,187	200
	SUBTOTAL FOR BUDGET CODE A408					318,925,844			319,025,044	99,200
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCCEC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,221,074			2,221,074	
		199	DATA PROCESSING SUPPLIES			40,271			40,271	
	SUBTOTAL FOR SUPPLYS&MATL					2,261,345			2,261,345	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			45,000			45,000	
		337	BOOKS-OTHER			292,860			292,860	
		338	LIBRARY BOOKS			20,655			20,655	
	SUBTOTAL FOR PROPTY&EQUIP					358,515			358,515	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			16,763,186			16,763,186	
	SUBTOTAL FOR OTHR SER&CHR					16,763,186			16,763,186	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		1,500	1		1,500	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCTR	AMOUNT	#	CNRCTR	AMOUNT	INC/DEC	
										#	CNRCTR
			613 DATA PROCESSING EQUIPMENT		1	1,000		1	1,000		
			615 PRINTING CONTRACTS		1	1,000		1	1,000		
			622 TEMPORARY SERVICES		1	2,000		1	2,000		
			669 TRANSPORTATION OF PUPILS		1	36,086		1	36,086		
			670 PMTS CONTRACT/CORPORAT SCHOOL	1,200		394,298,109	1,200		394,293,109		5,000-
			684 PROF SERV COMPUTER SERVICES		1	10,000		1	10,000		
			685 PROF SERV DIRECT EDUC SERV		1	211,847		1	211,847		
			689 PROF SERV CURRIC & PROF DEVEL		1	110,161		1	110,161		
			SUBTOTAL FOR CNTRCTL SVCS	1,208		394,671,703	1,208		394,666,703		5,000-
			SUBTOTAL FOR BUDGET CODE 8707	1,208		414,054,749	1,208		414,049,749		5,000-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000,000			1,000,000		
			SUBTOTAL FOR SUPPLYS&MATL			1,000,000			1,000,000		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			869,600			869,600		
			SUBTOTAL FOR PROPTY&EQUIP			869,600			869,600		
60	CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL			92,694,150			92,694,150		
			SUBTOTAL FOR CNTRCTL SVCS			92,694,150			92,694,150		
			SUBTOTAL FOR BUDGET CODE 8765			94,563,750			94,563,750		
BUDGET CODE: 8807 UPK DOE CENTRAL											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			860,457			860,457		
			SUBTOTAL FOR SUPPLYS&MATL			860,457			860,457		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,152,915			1,152,915		
			402 TELEPHONE & OTHER COMMUNICATNS			338,217			338,217		
			SUBTOTAL FOR OTHR SER&CHR			1,491,132			1,491,132		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		3,045,153	1		3,045,153		
			602 TELECOMMUNICATIONS MAINT			21,095			21,095		
			613 DATA PROCESSING EQUIPMENT			50,419			50,419		
			615 PRINTING CONTRACTS			1,510,528			1,510,528		
			622 TEMPORARY SERVICES			961,458			961,458		
			670 PMTS CONTRACT/CORPORAT SCHOOL			5,820,672			5,820,672		
			684 PROF SERV COMPUTER SERVICES			2,037,975			2,037,975		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		6,255,438		6,255,438			
		689 PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198			
		SUBTOTAL FOR CNTRCTL SVCS	1	28,758,936	1	28,758,936			
		SUBTOTAL FOR BUDGET CODE 8807	1	31,110,525	1	31,110,525			
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,826,101		1,826,101			
		SUBTOTAL FOR SUPPLYS&MATL		1,826,101		1,826,101			
		SUBTOTAL FOR BUDGET CODE 8827		1,826,101		1,826,101			
BUDGET CODE: 8907 UPK DOE FIELD									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,939,793		1,939,793			
		SUBTOTAL FOR SUPPLYS&MATL		1,939,793		1,939,793			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		875,572		875,572			
		SUBTOTAL FOR PROPTY&EQUIP		875,572		875,572			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,106,921		1,106,921			
		SUBTOTAL FOR OTHR SER&CHR		1,106,921		1,106,921			
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		1,045		1,045			
		615 PRINTING CONTRACTS		33,375		33,375			
		686 PROF SERV OTHER		36,343		36,343			
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250			
		SUBTOTAL FOR CNTRCTL SVCS		725,013		725,013			
		SUBTOTAL FOR BUDGET CODE 8907		4,647,299		4,647,299			
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,131,904		4,131,904			
		SUBTOTAL FOR PROPTY&EQUIP		4,131,904		4,131,904			
		SUBTOTAL FOR BUDGET CODE 8918		4,131,904		4,131,904			
		TOTAL FOR	1,209	869,260,172	1,209	869,354,372		94,200	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209	869,260,172	1,209	869,354,372	94,200

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,702,951	869,260,172	5,890,150	869,354,372	94,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION		869,260,172		869,354,372	94,200

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		294,182,822		294,177,822	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		256,151,506		256,151,506	
FEDERAL - C.D.					
FEDERAL - OTHER		318,925,844		319,025,044	99,200
INTRA-CITY SALES					
 TOTAL		 869,260,172		 869,354,372	 94,200

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,278,276	9	2,278,276	
		SUBTOTAL FOR F/T SALARIED	9	2,278,276	9	2,278,276	
03 UNSALARIED		031 UNSALARIED		113,323		113,323	
		SUBTOTAL FOR UNSALARIED		113,323		113,323	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760	
		SUBTOTAL FOR ADD GRS PAY		2,104,760		2,104,760	
		SUBTOTAL FOR BUDGET CODE 6101	9	4,496,359	9	4,496,359	
BUDGET CODE: 6102 ULIT CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,162,086	7	1,071,426	1-
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,559		11,559	
		SUBTOTAL FOR F/T SALARIED	8	1,173,645	7	1,082,985	1-
		SUBTOTAL FOR BUDGET CODE 6102	8	1,173,645	7	1,082,985	1-
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	53,038,853	178	16,460,712	320-
		SUBTOTAL FOR F/T SALARIED	498	53,038,853	178	16,460,712	320-
03 UNSALARIED		031 UNSALARIED		132,861		132,861	
		SUBTOTAL FOR UNSALARIED		132,861		132,861	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,366,560		2,366,560	
		SUBTOTAL FOR ADD GRS PAY		2,366,560		2,366,560	
		SUBTOTAL FOR BUDGET CODE 6148	498	55,538,274	178	18,960,133	320-
BUDGET CODE: 6201 EarlyLearn Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,152,895	74	5,152,895	
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	12,855,604	138	12,855,604	
		SUBTOTAL FOR F/T SALARIED	212	18,008,499	212	18,008,499	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		784		784			
		SUBTOTAL FOR ADD GRS PAY		784		784			
		SUBTOTAL FOR BUDGET CODE 6201	212	18,009,283	212	18,009,283			
BUDGET CODE: 6202 EarlyLearn Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,698,078	81	6,698,078			
		005 FULL TIME PEDAGOGICAL PRSONNEL		20,393		20,393			
		SUBTOTAL FOR F/T SALARIED	81	6,718,471	81	6,718,471			
		SUBTOTAL FOR BUDGET CODE 6202	81	6,718,471	81	6,718,471			
BUDGET CODE: 6207 Pre-K Medicaid Speech									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,723,839	29	3,723,839			
		SUBTOTAL FOR F/T SALARIED	29	3,723,839	29	3,723,839			
		SUBTOTAL FOR BUDGET CODE 6207	29	3,723,839	29	3,723,839			
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,374,587		1,374,587			
		SUBTOTAL FOR ADD GRS PAY		1,374,587		1,374,587			
		SUBTOTAL FOR BUDGET CODE 6348		1,374,587		1,374,587			
BUDGET CODE: 8406 Head Start									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,208		8,208			
		SUBTOTAL FOR F/T SALARIED		8,208		8,208			
		SUBTOTAL FOR BUDGET CODE 8406		8,208		8,208			
TOTAL FOR			837	91,042,666	516	54,373,865	321-		36,668,801-
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS			837	91,042,666	516	54,373,865	321-		36,668,801-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	837	91,042,666	516	54,373,865	36,668,801-
FINANCIAL PLAN SAVINGS			20-	1,376,601-	1,376,601-
APPROPRIATION	837	91,042,666	496	52,997,264	38,045,402-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,042,666	52,997,264	38,045,402-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,042,666	52,997,264	38,045,402-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,703- 85,703	1	85,703	85,703
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	126,986-126,986	1	126,986	126,986
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,506- 99,323	11	93,359	1,026,949
10031	ADMINISTRATIVE EDUCATION ANALYST	125,961-138,649	3	132,086	396,257
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	128,464-128,464	1	128,464	128,464
10062	ADMINISTRATIVE EDUCATION OFFICER	149,000-160,000	4	153,944	615,776
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-125,449	18	100,549	1,809,882
82976	ADMINISTRATIVE PROCUREMENT ANALYST	141,915-141,915	1	141,915	141,915
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
10026	ADMINISTRATIVE STAFF ANALYST	125,000-125,000	1	125,000	125,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,030- 97,058	3	91,603	274,809
B0087	AGENCY ATTORNEY (DOE)	114,418-114,418	1	114,418	114,418
21210	ASSISTANT ARCHITECT	70,140- 70,140	1	70,140	70,140
12627	ASSOCIATE STAFF ANALYST	82,827- 90,111	9	85,723	771,510
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,344- 59,344	1	59,344	59,344
56058	COMMUNITY COORDINATOR	64,500- 83,424	20	73,274	1,465,470
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 59,308	1	59,308	59,308
10050	COMPUTER SYSTEMS MANAGER	113,300-120,890	2	117,095	234,190
34202	CONSTRUCTION PROJECT MANAGER	92,213- 92,213	1	92,213	92,213
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	80,908- 81,056	6	80,933	485,596
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	129,014-129,014	1	129,014	129,014
1262C	EDUCATION ANALYST (UNION)	74,293- 81,722	3	78,351	235,053
1263A	EDUCATION OFFICER (UNION)	88,667-111,759	10	98,960	989,595
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,944- 68,335	6	61,861	371,164
12626	STAFF ANALYST	72,840- 79,760	5	77,773	388,865
TOTAL FOR OBJECT 001			112		10,299,563
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	160,000-163,201	2	161,601	323,201
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	129,363-173,753	19	150,354	2,856,723
CLSWQ	SCHOOL SOCIAL WORKER	87,569-133,011	19	104,486	1,985,232
TRTAQ	TEACHER ASSIGNED A	60,865-122,424	12	100,250	1,202,999
TRTSQ	TEACHER SPECIAL EDUCATION	66,982-111,350	62	88,716	5,500,394
TOTAL FOR OBJECT 005			114		11,868,549

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

POSITION SCHEDULE FOR U/A 409	226	22,168,112
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	270	26,484,028
TOTAL FOR U/A 409	496	48,652,140

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6101 ULIT FIELD									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,489,040			1,360,330	128,710-
		SUBTOTAL FOR SUPPLYS&MATL			1,489,040			1,360,330	128,710-
30		PROPTY&EQUIP 337 BOOKS-OTHER			54,000			54,000	
		SUBTOTAL FOR PROPTY&EQUIP			54,000			54,000	
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL	1		1,144,900	1		918,130	226,770-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,144,900	1		918,130	226,770-
		SUBTOTAL FOR BUDGET CODE 6101	1		2,687,940	1		2,332,460	355,480-
BUDGET CODE: 6102 ULIT CENTRAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			298,808			298,808	
		SUBTOTAL FOR SUPPLYS&MATL			298,808			298,808	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			81,290				81,290-
		SUBTOTAL FOR PROPTY&EQUIP			81,290				81,290-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			205,000			155,000	50,000-
		SUBTOTAL FOR OTHR SER&CHR			205,000			155,000	50,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1		20,981	1		20,981	
		615 PRINTING CONTRACTS	1		75,000	1		75,000	
		622 TEMPORARY SERVICES	1		9,684	1		9,684	
		686 PROF SERV OTHER	1		449,865	1		449,865	
		689 PROF SERV CURRIC & PROF DEVEL	1		242,900	1		242,900	
		SUBTOTAL FOR CNTRCTL SVCS	4		798,430	4		798,430	
		SUBTOTAL FOR BUDGET CODE 6102	4		1,383,528	4		1,252,238	131,290-
BUDGET CODE: 6107 ULIT SCHOOLS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			287,000			287,000	
		SUBTOTAL FOR SUPPLYS&MATL			287,000			287,000	
		SUBTOTAL FOR BUDGET CODE 6107			287,000			287,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,805,000			1,354,560		450,440-
		SUBTOTAL FOR SUPPLYS&MATL			1,805,000			1,354,560		450,440-
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL			252,000					252,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1		1,000,798	1		1,000,798		
		SUBTOTAL FOR CNTRCTL SVCS	1		1,252,798	1		1,000,798		252,000-
		SUBTOTAL FOR BUDGET CODE 6148	1		3,057,798	1		2,355,358		702,440-
BUDGET CODE: 6201 EarlyLearn Field										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,229,500			3,229,500		
		SUBTOTAL FOR SUPPLYS&MATL			3,229,500			3,229,500		
		SUBTOTAL FOR BUDGET CODE 6201			3,229,500			3,229,500		
BUDGET CODE: 6202 EarlyLearn Central										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			940,505			940,505		
		109 FUEL OIL			51,672			51,672		
		SUBTOTAL FOR SUPPLYS&MATL			992,177			992,177		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		3,239,852	2		3,239,852		
		SUBTOTAL FOR CNTRCTL SVCS	2		3,239,852	2		3,239,852		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			4,897,377			4,897,377		
		SUBTOTAL FOR FXD MIS CHGS			4,897,377			4,897,377		
		SUBTOTAL FOR BUDGET CODE 6202	2		9,129,406	2		9,129,406		
BUDGET CODE: 6203 EarlyLearn Contracts										
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	669		339,679,347	669		339,473,347		206,000-
		SUBTOTAL FOR CNTRCTL SVCS	669		339,679,347	669		339,473,347		206,000-
		SUBTOTAL FOR BUDGET CODE 6203	669		339,679,347	669		339,473,347		206,000-
BUDGET CODE: 6204 EarlyLearn CD										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,963,000		2,963,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,963,000		2,963,000			
		SUBTOTAL FOR BUDGET CODE 6204		2,963,000		2,963,000			
BUDGET CODE: 6206 CTL Head Start Transitional Funding									
60 CNTRCTL SVCS		653 HEAD START		6,966,948		6,966,948			
		SUBTOTAL FOR CNTRCTL SVCS		6,966,948		6,966,948			
		SUBTOTAL FOR BUDGET CODE 6206		6,966,948		6,966,948			
BUDGET CODE: 7903 City Council Member Items									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,141,000					2,141,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,141,000					2,141,000-
		SUBTOTAL FOR BUDGET CODE 7903		2,141,000					2,141,000-
BUDGET CODE: 8406 Head Start									
60 CNTRCTL SVCS		653 HEAD START		66,748,775		66,748,775			
		SUBTOTAL FOR CNTRCTL SVCS		66,748,775		66,748,775			
		SUBTOTAL FOR BUDGET CODE 8406		66,748,775		66,748,775			
BUDGET CODE: 8407 Head Start Non-Federal Share									
60 CNTRCTL SVCS		653 HEAD START		24,774,890		2,553,000			22,221,890-
		SUBTOTAL FOR CNTRCTL SVCS		24,774,890		2,553,000			22,221,890-
		SUBTOTAL FOR BUDGET CODE 8407		24,774,890		2,553,000			22,221,890-
BUDGET CODE: 8408 Early Head Start									
60 CNTRCTL SVCS		653 HEAD START		3,978,075		3,978,075			
		SUBTOTAL FOR CNTRCTL SVCS		3,978,075		3,978,075			
		SUBTOTAL FOR BUDGET CODE 8408		3,978,075		3,978,075			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR		677	467,027,207	677	441,269,107		25,758,100-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP		677	467,027,207	677	441,269,107		25,758,100-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		467,027,207		441,269,107	25,758,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		467,027,207		441,269,107	25,758,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		257,932,988		232,174,888	25,758,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		195,726,850		195,726,850	
INTRA-CITY SALES					
 TOTAL		 467,027,207		 441,269,107	 25,758,100-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
RESPONSIBILITY CENTER:									
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 2317 Field Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,089	253	14,835,077	253	14,484,988	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	2,360,707	500	59,365,063	495	57,004,356	
		SUBTOTAL FOR F/T SALARIED	5	2,710,796	753	74,200,140	748	71,489,344	
04 ADD GRS PAY		046 TERMINAL LEAVE				160,000		160,000	
		SUBTOTAL FOR ADD GRS PAY				160,000		160,000	
		SUBTOTAL FOR BUDGET CODE 2317	5	2,710,796	753	74,360,140	748	71,649,344	
BUDGET CODE: 2321 YMI-Superintendent									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	63,534	1	63,534			
		SUBTOTAL FOR F/T SALARIED	2	63,534	2	63,534			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		459		459			
		SUBTOTAL FOR ADD GRS PAY		459		459			
		SUBTOTAL FOR BUDGET CODE 2321	2	63,993	2	63,993			
BUDGET CODE: 2639 School Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,136	5	420,136			
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,673,525	24	3,673,525			
		SUBTOTAL FOR F/T SALARIED	29	4,093,661	29	4,093,661			
		SUBTOTAL FOR BUDGET CODE 2639	29	4,093,661	29	4,093,661			
BUDGET CODE: 2640 Field Support Centers (FSC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	360	29,419,656	107	14,934,668	253-	14,484,988-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	557	65,067,551	22	3,537,306	535-	61,530,245-	
		SUBTOTAL FOR F/T SALARIED	917	94,487,207	129	18,471,974	788-	76,015,233-	
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985			
		SUBTOTAL FOR OTH SALARIED		6,985		6,985			
03 UNSALARIED		031 UNSALARIED		109,219		109,219			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR UNSALARIED					109,219		109,219		
04 ADD GRS PAY		046 TERMINAL LEAVE				477,000		477,000	
		091 PARAPROFESSIONAL PER SESSION		145,014		145,014			
SUBTOTAL FOR ADD GRS PAY					145,014		622,014	477,000	
SUBTOTAL FOR BUDGET CODE 2640				917	94,748,425	129	19,210,192	788- 75,538,233-	
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,660,084		1,660,084			
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	2,061,614	85	1,950,614		111,000-	
SUBTOTAL FOR F/T SALARIED				85	3,721,698	85	3,610,698	111,000-	
04 ADD GRS PAY		046 TERMINAL LEAVE				111,000		111,000	
		047 OVERTIME		200,000		200,000			
		091 PARAPROFESSIONAL PER SESSION		2,000,788		2,000,788			
SUBTOTAL FOR ADD GRS PAY					2,200,788		2,311,788	111,000	
SUBTOTAL FOR BUDGET CODE 2641				85	5,922,486	85	5,922,486		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,467,523	20	2,208,073	3-	259,450-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	8,470,107	151	8,470,107			
SUBTOTAL FOR F/T SALARIED				174	10,937,630	171	10,678,180	3- 259,450-	
03 UNSALARIED		031 UNSALARIED		78,144		78,144			
SUBTOTAL FOR UNSALARIED					78,144		78,144		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		047 OVERTIME		505,242		505,242			
		091 PARAPROFESSIONAL PER SESSION		419,360		419,360			
SUBTOTAL FOR ADD GRS PAY					3,424,602		3,424,602		
SUBTOTAL FOR BUDGET CODE 2644				174	14,440,376	171	14,180,926	3- 259,450-	
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	33,729,406	82	32,018,987	20-	1,710,419-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,802,263	26	10,802,263			
		SUBTOTAL FOR F/T SALARIED	128	44,531,669	108	42,821,250	20-	1,710,419-	
03 UNSALARIED		031 UNSALARIED		2,103,909		2,103,909			
		SUBTOTAL FOR UNSALARIED		2,103,909		2,103,909			
04 ADD GRS PAY		047 OVERTIME		228,540		228,540			
		091 PARAPROFESSIONAL PER SESSION		27,448		27,448			
		SUBTOTAL FOR ADD GRS PAY		255,988		255,988			
		SUBTOTAL FOR BUDGET CODE 2645	128	46,891,566	108	45,181,147	20-	1,710,419-	
BUDGET CODE: 2646 Field-Based Supervision and Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	451	1,967,233	451	1,967,233			
		005 FULL TIME PEDAGOGICAL PRSONNEL	229	3,468,042	189	2,468,042	40-	1,000,000-	
		SUBTOTAL FOR F/T SALARIED	680	5,435,275	640	4,435,275	40-	1,000,000-	
02 OTH SALARIED		021 PART-TIME POSITIONS		937		937			
		SUBTOTAL FOR OTH SALARIED		937		937			
04 ADD GRS PAY		047 OVERTIME		3,238		3,238			
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517			
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755			
		SUBTOTAL FOR BUDGET CODE 2646	680	5,447,967	640	4,447,967	40-	1,000,000-	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	14,535,648	168	14,602,648		67,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	60,381,635	232	60,381,635			
		SUBTOTAL FOR F/T SALARIED	400	74,917,283	400	74,984,283		67,000	
03 UNSALARIED		031 UNSALARIED		348,170		348,170			
		SUBTOTAL FOR UNSALARIED		348,170		348,170			
04 ADD GRS PAY		047 OVERTIME		57,978		57,978			
		091 PARAPROFESSIONAL PER SESSION		4,854,341		4,787,341		67,000-	
		SUBTOTAL FOR ADD GRS PAY		4,912,319		4,845,319		67,000-	
		SUBTOTAL FOR BUDGET CODE 2647	400	80,177,772	400	80,177,772			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	9,039,610	142	9,039,610			
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	3,151,737	47	3,151,737			
		SUBTOTAL FOR F/T SALARIED	189	12,191,347	189	12,191,347			
03 UNSALARIED		031 UNSALARIED		368,160		368,160			
		SUBTOTAL FOR UNSALARIED		368,160		368,160			
04 ADD GRS PAY		046 TERMINAL LEAVE				95,000			95,000
		047 OVERTIME		7,119		7,119			
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		10,119		105,119			95,000
		SUBTOTAL FOR BUDGET CODE 2648	189	12,569,626	189	12,664,626			95,000
BUDGET CODE: 2650 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,098	3	248,098			
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,713,892	30	3,713,892			
		SUBTOTAL FOR F/T SALARIED	33	3,961,990	33	3,961,990			
		SUBTOTAL FOR BUDGET CODE 2650	33	3,961,990	33	3,961,990			
BUDGET CODE: 2671 P311									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,668,251	2	1,668,251			
		SUBTOTAL FOR F/T SALARIED	2	1,668,251	2	1,668,251			
04 ADD GRS PAY		047 OVERTIME		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 2671	2	1,683,251	2	1,683,251			
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,026,778	18	1,026,778			
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	2,520,933	25	2,520,933			
		SUBTOTAL FOR F/T SALARIED	43	3,547,711	43	3,547,711			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		401,035		401,035		
		SUBTOTAL FOR UNSALARIED		401,035		401,035		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895		
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895		
		SUBTOTAL FOR BUDGET CODE 2744	43	4,005,641	43	4,005,641		
BUDGET CODE: 8289 Regional & CW Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3			
		SUBTOTAL FOR F/T SALARIED	13		13			
		SUBTOTAL FOR BUDGET CODE 8289	13		13			
TOTAL FOR			2,700	276,717,550	2,597	269,953,792	103-	6,763,758-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,700	276,717,550	2,597	269,953,792	103-	6,763,758-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,700	276,717,550	2,597	269,953,792	6,763,758-
FINANCIAL PLAN SAVINGS	80-	7,777,778-	81-	8,338,430-	560,652-
APPROPRIATION	2,620	268,939,772	2,516	261,615,362	7,324,410-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		162,191,193		154,866,783	7,324,410-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		106,748,579		106,748,579	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		268,939,772		261,615,362	7,324,410-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,525- 63,525	3	63,525	190,575
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	30,085- 55,279	18	45,086	811,540
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-125,000	9	107,809	970,282
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	29	139,544	4,046,763
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	87,385-125,000	84	102,315	8,594,459
10062	ADMINISTRATIVE EDUCATION OFFICER	85,429-187,342	40	131,644	5,265,753
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	78,570-133,991	45	98,330	4,424,835
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	94,754-141,915	5	117,175	585,873
10037	ADMINISTRATIVE SPACE ANALYST	129,394-191,937	4	149,235	596,940
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	25	136,435	3,410,871
A0087	AGENCY ATTORNEY (DOE)	86,565-101,664	13	92,017	1,196,224
B0087	AGENCY ATTORNEY (DOE)	80,473-116,601	94	103,414	9,720,962
B0086	AGENCY ATTORNEY INTERNE (DOE)	70,042- 70,042	5	70,042	350,210
40505	ASSISTANT ACCOUNTANT	63,186- 63,186	1	63,186	63,186
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508- 97,508	4	97,508	390,032
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,644- 70,644	1	70,644	70,644
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,449	2	70,437	140,873
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 85,189	11	71,766	789,429
12627	ASSOCIATE STAFF ANALYST	97,327- 97,327	1	97,327	97,327
40526	BOOKKEEPER	54,326- 54,326	1	54,326	54,326
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-129,870	7	113,387	793,709
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,662-115,667	4	113,600	454,399
22122	CITY PLANNER	97,417- 97,417	1	97,417	97,417
10250	CLERICAL AIDE	33,906- 34,054	2	33,980	67,960
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,085	75	46,011	3,450,792
56056	COMMUNITY ASSISTANT	37,306- 42,167	12	38,420	461,040
56057	COMMUNITY ASSOCIATE	43,968- 63,713	57	49,923	2,845,633
56058	COMMUNITY COORDINATOR	53,961- 83,915	276	66,156	18,259,133
13620	COMPUTER AIDE-NON-SPVR	60,975- 60,975	1	60,975	60,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 97,966	10	79,785	797,849
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975- 84,772	5	81,231	406,153
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 79,164	6	65,402	392,414
13651	COMPUTER PROGRAMMER ANALYST	59,067- 59,067	1	59,067	59,067
13615	COMPUTER SERVICE TECHNICIAN	53,766- 65,996	16	59,214	947,427
13632	COMPUTER SPECIALIST (SOFTWARE)	94,636-124,531	12	107,779	1,293,345
10050	COMPUTER SYSTEMS MANAGER	114,919-155,000	9	136,929	1,232,362
31143	CONFIDENTIAL INVESTIGATOR	54,069- 86,778	23	68,505	1,575,612
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	78,565- 95,000	6	82,756	496,534
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 96,153	32	60,102	1,923,264
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,488-109,141	11	94,847	1,043,312
1262C	EDUCATION ANALYST (UNION)	74,293- 74,293	3	74,293	222,879

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12750	EDUCATION ANALYST TRAINEE	46,557- 46,557	1	46,557	46,557
1263A	EDUCATION OFFICER (UNION)	74,293-116,053	36	85,882	3,091,763
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	140,000-140,000	1	140,000	140,000
95005	EXECUTIVE AGENCY COUNSEL	106,000-176,241	27	128,717	3,475,358
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	135,000-135,000	1	135,000	135,000
31047	INTERPRETER/TRANSLATOR (DOE)	53,035- 70,207	21	61,167	1,284,497
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	58,186- 72,084	4	61,661	246,642
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,573	67	60,797	4,073,407
12158	PROCUREMENT ANALYST	58,619- 91,971	13	68,906	895,773
60910	RESEARCH ASSISTANT	63,352- 63,352	1	63,352	63,352
06745	SCHOOL BUSINESS MANAGER	80,777-111,272	2	96,025	192,049
10252	SECRETARY	33,906- 62,984	11	45,966	505,628
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	45,148- 56,385	7	53,298	373,087
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	141,915-167,165	2	154,540	309,080
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	160,000-160,000	1	160,000	160,000
70810	SPECIAL OFFICER	34,834- 50,207	31	44,641	1,383,885
51239	STAFF AUDIOLOGIST	74,239- 75,083	2	74,661	149,322
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	72,051- 88,854	9	76,236	686,120
TOTAL FOR OBJECT 001			1,201		95,863,900
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	31,227- 31,227	1	31,227	31,227
SUAPQ	ASSISTANT PRINCIPAL	134,262-150,498	2	142,380	284,760
SSAPQ	ASSISTANT PRINCIPAL	167,249-167,249	3	167,249	501,747
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	140,532-150,498	2	145,515	291,030
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	149,166-170,100	3	162,172	486,515
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-221,597	140	175,020	24,502,750
SUYDQ	COMMUNITY SUPERTINDENT	187,400-230,000	40	208,957	8,358,284
SUCPQ	CSE CHAIRPERSON	159,259-170,428	11	165,737	1,823,103
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	113,120-200,396	597	146,144	87,248,082
GCGCQ	GUIDANCE COUNSELOR	132,261-132,261	1	132,261	132,261
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	107,805-132,261	5	122,795	613,973
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	189,922-195,619	2	192,771	385,541
SUPLQ	PRINCIPAL	192,869-198,355	2	195,612	391,224
SUPAQ	PRINCIPAL ASSIGNED	171,658-198,355	13	189,441	2,462,734
CLSPQ	SCHOOL PSYCHOLGIST	65,822-135,088	190	104,229	19,803,515
CLSWQ	SCHOOL SOCIAL WORKER	65,822-135,088	136	106,516	14,486,180
SUSUQ	SUPERVISOR	123,753-147,667	23	138,455	3,184,468
SSASQ	SUPERVISOR ASSIGNED	140,782-173,890	12	162,040	1,944,475

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTAQ	TEACHER ASSIGNED A	72,922-128,657	159	111,379	17,709,289
TRTSQ	TEACHER SPECIAL EDUCATION	62,487-128,657	27	105,728	2,854,654
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	64,775- 65,364	2	65,070	130,139
TOTAL FOR OBJECT 005			1,372		187,798,923

POSITION SCHEDULE FOR U/A 415			2,573		283,662,823
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-57		-6,284,019
TOTAL FOR U/A 415			2,516		277,378,804

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2321 YMI-Superintendent									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500	
	SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,358			1,358	
		402 TELEPHONE & OTHER COMMUNICATNS			1,800			1,800	
	SUBTOTAL FOR OTHR SER&CHR				3,158			3,158	
	SUBTOTAL FOR BUDGET CODE 2321				4,658			4,658	
BUDGET CODE: 2639 School Support Organization									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,783			4,783	
	SUBTOTAL FOR SUPPLYS&MATL				4,783			4,783	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			88,057			88,057	
		402 TELEPHONE & OTHER COMMUNICATNS			78,971			78,971	
	SUBTOTAL FOR OTHR SER&CHR				167,028			167,028	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,406			8,406	
		602 TELECOMMUNICATIONS MAINT	1		1,955	1		1,955	
		622 TEMPORARY SERVICES	1		1,571	1		1,571	
		684 PROF SERV COMPUTER SERVICES	1		1,575	1		1,575	
		686 PROF SERV OTHER			200,000			200,000	
	SUBTOTAL FOR CNTRCTL SVCS		3		213,507	3		213,507	
	SUBTOTAL FOR BUDGET CODE 2639		3		385,318	3		385,318	
BUDGET CODE: 2640 Field Support Centers (FSC)									
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			10,725,012			7,225,012	3,500,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,725,012			7,225,012	3,500,000-
	SUBTOTAL FOR BUDGET CODE 2640				10,725,012			7,225,012	3,500,000-
BUDGET CODE: 2641 TEACHING & LEARNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			482			482	
		199 DATA PROCESSING SUPPLIES			1,200			1,200	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,682			1,682	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			27,836			27,836	
SUBTOTAL FOR PROPTY&EQUIP					27,836			27,836	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			14,026			14,026	
SUBTOTAL FOR OTHR SER&CHR					14,026			14,026	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2		380	2		380	
		622 TEMPORARY SERVICES			350			350	
		685 PROF SERV DIRECT EDUC SERV			1,161,144			1,161,144	
		686 PROF SERV OTHER			46,853			46,853	
		689 PROF SERV CURRIC & PROF DEVEL			49,836			49,836	
SUBTOTAL FOR CNTRCTL SVCS					2,258,563	2		2,258,563	
SUBTOTAL FOR BUDGET CODE 2641					2,302,107	2		2,302,107	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			320,350			320,350	
SUBTOTAL FOR SUPPLYS&MATL					320,350			320,350	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			175,682			175,682	
		338 LIBRARY BOOKS			20,000			20,000	
SUBTOTAL FOR PROPTY&EQUIP					195,682			195,682	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			661,780			661,780	
		402 TELEPHONE & OTHER COMMUNICATNS			59,130			59,130	
SUBTOTAL FOR OTHR SER&CHR					720,910			720,910	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			110,988			110,988	
		613 DATA PROCESSING EQUIPMENT			8,814			8,814	
		615 PRINTING CONTRACTS			21,140			21,140	
		622 TEMPORARY SERVICES			1,104,000			1,104,000	
		676 MAINT & OPER OF INFRASTRUCTURE			100,000			100,000	
		682 PROF SERV LEGAL SERVICES			25,000			25,000	
		689 PROF SERV CURRIC & PROF DEVEL	1		820,627	1		820,627	
SUBTOTAL FOR CNTRCTL SVCS					2,190,569	1		2,190,569	
SUBTOTAL FOR BUDGET CODE 2644					3,427,511	1		3,427,511	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 2645 OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		886,984			886,984		
	SUBTOTAL FOR SUPPLYS&MATL				886,984			886,984		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		200,000			200,000		
	SUBTOTAL FOR PROPTY&EQUIP				200,000			200,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		29,293			29,293		
		402	TELEPHONE & OTHER COMMUNICATNS		56,949			56,949		
	SUBTOTAL FOR OTHR SER&CHR				86,242			86,242		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		127,134			127,134		
		607	MAINT & REP MOTOR VEH EQUIP	2	2,824	2		2,824		
		612	OFFICE EQUIPMENT MAINTENANCE	2	51,833	2		51,833		
		615	PRINTING CONTRACTS	7	483,469	7		483,469		
		619	SECURITY SERVICES	1	1,594	1		1,594		
		622	TEMPORARY SERVICES	5	819,911	5		819,911		
		624	CLEANING SERVICES	1	83,441	1		83,441		
		676	MAINT & OPER OF INFRASTRUCTURE	4	516,514	4		516,514		
		684	PROF SERV COMPUTER SERVICES		35,504			35,504		
		685	PROF SERV DIRECT EDUC SERV	11	583,099	11		583,099		
		686	PROF SERV OTHER	5	723,491	5		723,491		
	SUBTOTAL FOR CNTRCTL SVCS		38		3,428,814	38		3,428,814		
	SUBTOTAL FOR BUDGET CODE 2645		38		4,602,040	38		4,602,040		
BUDGET CODE: 2646 Field-Based Supervision and Support										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		111,304			111,304		
		199	DATA PROCESSING SUPPLIES		5,155			5,155		
	SUBTOTAL FOR SUPPLYS&MATL				116,459			116,459		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		118,500			118,500		
	SUBTOTAL FOR PROPTY&EQUIP				118,500			118,500		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		319,800			319,800		
		402	TELEPHONE & OTHER COMMUNICATNS		37,149			37,149		
	SUBTOTAL FOR OTHR SER&CHR				356,949			356,949		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	15,438	1		15,438		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		685 PROF SERV DIRECT EDUC SERV		45,972		45,972			
		686 PROF SERV OTHER		140,000		140,000			
		689 PROF SERV CURRIC & PROF DEVEL		90,703		90,703			
		SUBTOTAL FOR CNTRCTL SVCS	1	292,113	1	292,113			
		SUBTOTAL FOR BUDGET CODE 2646	1	884,021	1	884,021			
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,105,903		1,105,903			
		199 DATA PROCESSING SUPPLIES		11,009		11,009			
		SUBTOTAL FOR SUPPLYS&MATL		1,116,912		1,116,912			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		385,030		385,030			
		SUBTOTAL FOR PROPTY&EQUIP		385,030		385,030			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,319		42,319			
		402 TELEPHONE & OTHER COMMUNICATNS		52,344		52,344			
		SUBTOTAL FOR OTHR SER&CHR		94,663		94,663			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	28,986	2	28,986			
		612 OFFICE EQUIPMENT MAINTENANCE		1,075		1,075			
		613 DATA PROCESSING EQUIPMENT		21,678		21,678			
		622 TEMPORARY SERVICES	1	272,518	1	272,518			
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344			
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694			
		686 PROF SERV OTHER	3	5,478	3	5,478			
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940			
		SUBTOTAL FOR CNTRCTL SVCS	9	398,713	9	398,713			
		SUBTOTAL FOR BUDGET CODE 2647	9	1,995,318	9	1,995,318			
BUDGET CODE: 2648 Youth & Parents									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,063		80,063			
		SUBTOTAL FOR SUPPLYS&MATL		80,063		80,063			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,359		32,359			
		402 TELEPHONE & OTHER COMMUNICATNS		22,170		22,170			
		SUBTOTAL FOR OTHR SER&CHR		54,529		54,529			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,277	2	2,277			
		615 PRINTING CONTRACTS	1	29,274	1	29,274			
		622 TEMPORARY SERVICES	1	151,080	1	151,080			
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339			
		686 PROF SERV OTHER		262,098		262,098			
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900			
		SUBTOTAL FOR CNTRCTL SVCS	6	553,968	6	553,968			
		SUBTOTAL FOR BUDGET CODE 2648	6	688,560	6	688,560			
BUDGET CODE: 2650 Office of Community Schools									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000			
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000			
		SUBTOTAL FOR BUDGET CODE 2650		12,000		12,000			
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,270		65,270			
		199 DATA PROCESSING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		80,270		80,270			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,627		65,627			
		SUBTOTAL FOR PROPTY&EQUIP		65,627		65,627			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465			
		402 TELEPHONE & OTHER COMMUNICATNS		20,908		20,908			
		SUBTOTAL FOR OTHR SER&CHR		35,373		35,373			
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000			
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000			
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821			
		SUBTOTAL FOR CNTRCTL SVCS	2	100,821	2	100,821			
		SUBTOTAL FOR BUDGET CODE 2744	2	282,091	2	282,091			
TOTAL FOR			62	24,308,636	62	20,808,636		3,500,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT			62	24,308,636	62	20,808,636		3,500,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,308,636		20,808,636	3,500,000-
FINANCIAL PLAN SAVINGS		3,500,000-			3,500,000
APPROPRIATION		20,808,636		20,808,636	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,544,103		9,544,103	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 20,808,636		 20,808,636	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	2,954,158	411	2,954,158			
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,088	892,816,079	9,088	891,916,079		900,000-	
		SUBTOTAL FOR F/T SALARIED	9,499	895,770,237	9,499	894,870,237		900,000-	
03 UNSALARIED		031 UNSALARIED		20,889,343		20,889,343			
		SUBTOTAL FOR UNSALARIED		20,889,343		20,889,343			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		60,000		60,000			
		042 LONGEVITY DIFFERENTIAL		120,000		120,000			
		046 TERMINAL LEAVE		1,000,000		1,300,000		300,000	
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		15,729,262		15,729,262			
		SUBTOTAL FOR ADD GRS PAY		22,539,262		22,839,262		300,000	
		SUBTOTAL FOR BUDGET CODE 5101	9,499	939,198,842	9,499	938,598,842		600,000-	
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,470,169	58	2,470,169			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	15,427,557	1,938	15,427,557			
		SUBTOTAL FOR F/T SALARIED	1,996	17,897,726	1,996	17,897,726			
03 UNSALARIED		031 UNSALARIED		14,848,234		14,848,234			
		SUBTOTAL FOR UNSALARIED		14,848,234		14,848,234			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000			
		091 PARAPROFESSIONAL PER SESSION		1,515,894		1,515,894			
		SUBTOTAL FOR ADD GRS PAY		1,536,894		1,536,894			
		SUBTOTAL FOR BUDGET CODE 5105	1,996	34,282,854	1,996	34,282,854			
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	70,266,160	242	70,266,160			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	236,589,490	4,453	236,589,490			
		SUBTOTAL FOR F/T SALARIED	4,695	306,855,650	4,695	306,855,650			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		11,534,260		11,534,260			
SUBTOTAL FOR UNSALARIED					11,534,260	11,534,260			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,730,000		1,730,000			
		042 LONGEVITY DIFFERENTIAL		7,300,000		7,900,000		600,000	
		046 TERMINAL LEAVE		700,000		700,000			
		047 OVERTIME		1,300,000		1,300,000			
		091 PARAPROFESSIONAL PER SESSION		6,547,044		6,547,044			
SUBTOTAL FOR ADD GRS PAY					17,577,044	18,177,044		600,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		285,000		285,000			
SUBTOTAL FOR FRINGE BENES					285,000	285,000			
SUBTOTAL FOR BUDGET CODE 5111			4,695	336,251,954	4,695	336,851,954		600,000	
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	253,346	7	253,346			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	559,378	5	559,378			
SUBTOTAL FOR F/T SALARIED			12	812,724	12	812,724			
SUBTOTAL FOR BUDGET CODE 5113			12	812,724	12	812,724			
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,588	1	36,588			
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	40,062,497	281	40,012,497		50,000-	
SUBTOTAL FOR F/T SALARIED			282	40,099,085	282	40,049,085		50,000-	
03 UNSALARIED		031 UNSALARIED		42,781		42,781			
SUBTOTAL FOR UNSALARIED					42,781	42,781			
04 ADD GRS PAY		046 TERMINAL LEAVE				50,000		50,000	
		091 PARAPROFESSIONAL PER SESSION		189,799		189,799			
SUBTOTAL FOR ADD GRS PAY					189,799	239,799		50,000	
SUBTOTAL FOR BUDGET CODE 5121			282	40,331,665	282	40,331,665			
BUDGET CODE: 5183 TL Match for Chp 683									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,008,084		33,008,084			
		SUBTOTAL FOR F/T SALARIED		33,016,954		33,016,954			
03 UNSALARIED		031 UNSALARIED		1,916,913		1,916,913			
		SUBTOTAL FOR UNSALARIED		1,916,913		1,916,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300,000		300,000			
		091 PARAPROFESSIONAL PER SESSION		15,968,289		15,968,289			
		SUBTOTAL FOR ADD GRS PAY		16,268,289		16,268,289			
		SUBTOTAL FOR BUDGET CODE 5183		51,202,156		51,202,156			
BUDGET CODE: 8589 CW SE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,011		5,011			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	433,386	4	433,386			
		SUBTOTAL FOR F/T SALARIED	4	438,397	4	438,397			
03 UNSALARIED		031 UNSALARIED		9,549		9,549			
		SUBTOTAL FOR UNSALARIED		9,549		9,549			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870			
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371			
		066 UNEMPLOYMENT INSURANCE		1,209		1,209			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333			
		081 ANNUITY CONTRIBUTIONS		636		636			
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252			
		SUBTOTAL FOR FRINGE BENES		65,671		65,671			
		SUBTOTAL FOR BUDGET CODE 8589	4	513,617	4	513,617			
TOTAL FOR			16,488	1,402,593,812	16,488	1,402,593,812			
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			16,488	1,402,593,812	16,488	1,402,593,812			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,488	1,402,593,812	16,488	1,402,593,812	
FINANCIAL PLAN SAVINGS			1-	32,646-	32,646-
APPROPRIATION	16,488	1,402,593,812	16,487	1,402,561,166	32,646-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,146,612,861		1,052,915,617	93,697,244-
OTHER CATEGORICAL		4,000,000		4,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		226,980,951		320,645,549	93,664,598
FEDERAL - C.D.					
FEDERAL - OTHER		25,000,000		25,000,000	
INTRA-CITY SALES					
TOTAL		1,402,593,812		1,402,561,166	32,646-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,620- 62,967	5	47,266	236,332
56057	COMMUNITY ASSOCIATE	38,235- 56,196	64	45,553	2,915,415
56058	COMMUNITY COORDINATOR	62,055- 62,055	1	62,055	62,055
51262	MENTAL HEALTH WORKER	47,401- 47,401	1	47,401	47,401
51221	OCCUPATIONAL THERAPIST (DOE)	71,256- 81,186	740	79,182	58,594,739
51222	PHYSICAL THERAPIST (DOE)	73,394- 81,186	313	80,690	25,255,938
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,694- 69,256	2	61,975	123,950
06745	SCHOOL BUSINESS MANAGER	73,402- 73,402	1	73,402	73,402
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	114,555-114,555	1	114,555	114,555
51239	STAFF AUDIOLOGIST	73,394- 75,083	4	74,451	297,803
TOTAL FOR OBJECT 001			1,132		87,721,590
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 52,723	7,358	40,044	294,640,395
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	124,053-152,989	10	138,971	1,389,712
GCGCQ	GUIDANCE COUNSELOR	65,822-132,261	107	109,244	11,689,119
GCGCR	GUIDANCE COUNSELOR-REG SUB	65,822- 65,822	1	65,822	65,822
SUPLQ	PRINCIPAL	165,654-198,355	62	188,309	11,675,134
CLPIQ	SCHOOL PSYCHIATRIST	102,944-102,944	1	102,944	102,944
CLSPQ	SCHOOL PSYCHOLOGIST	72,064-135,088	128	108,789	13,925,040
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	72,922- 72,922	1	72,922	72,922
SYSYQ	SCHOOL SECRETARY	42,418- 84,766	158	66,047	10,435,379
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 52,845	18	45,920	826,554
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	74	105,324	7,794,007
TRTRQ	TEACHER	55,702-128,657	727	99,420	72,278,082
ARTAP	TEACHER AIDE	28,448- 31,227	175	29,160	5,103,081
TRTAQ	TEACHER ASSIGNED A	121,078-121,078	1	121,078	121,078
TRWXQ	TEACHER ATTENDANCE	61,070-128,657	36	104,009	3,744,306
TRTSQ	TEACHER SPECIAL EDUCATION	55,702-136,157	6,155	92,590	569,889,270
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	61,070- 78,869	25	66,716	1,667,908
TRTRR	TEACHER-REG SUB	61,070- 69,866	4	63,269	253,076
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	139,958-170,100	255	149,161	38,036,085
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	144,323-170,100	18	156,787	2,822,162
TOTAL FOR OBJECT 005			15,314		1,046,532,076

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,446	1,134,253,666
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	41	2,827,703
TOTAL FOR U/A 421	16,487	1,137,081,369

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,896,002		2,896,002			
		199 DATA PROCESSING SUPPLIES		345,000		345,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,241,002		3,241,002			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,838,808		4,838,808			
		337 BOOKS-OTHER		186,991		186,991			
		338 LIBRARY BOOKS		370,407		370,407			
		SUBTOTAL FOR PROPTY&EQUIP		5,396,206		5,396,206			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471			
		402 TELEPHONE & OTHER COMMUNICATNS		888,988		888,988			
		SUBTOTAL FOR OTHR SER&CHR		3,121,459		3,121,459			
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	7	17,485	7	17,485			
		612 OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540			
		613 DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001			
		615 PRINTING CONTRACTS	1	80,000	1	80,000			
		622 TEMPORARY SERVICES	3	6,500	3	6,500			
		676 MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000			
		685 PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623			
		689 PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33	1,192,525			
		SUBTOTAL FOR CNTRCTL SVCS	111	3,884,674	111	3,884,674			
		SUBTOTAL FOR BUDGET CODE 5101	111	15,643,341	111	15,643,341			
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,960,156		1,960,156			
		SUBTOTAL FOR SUPPLYS&MATL		1,960,156		1,960,156			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,000		18,000			
		SUBTOTAL FOR PROPTY&EQUIP		18,000		18,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000			
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 5105		1,989,156		1,989,156			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			925,000	925,000	
		SUBTOTAL FOR SUPPLYS&MATL						925,000	925,000	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,195,000	1,195,000	
		SUBTOTAL FOR PROPTY&EQUIP						1,195,000	1,195,000	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			40,000	40,000	
		SUBTOTAL FOR OTHR SER&CHR						40,000	40,000	
		SUBTOTAL FOR BUDGET CODE 5111						2,160,000	2,160,000	
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			64,817	64,817	
		SUBTOTAL FOR SUPPLYS&MATL						64,817	64,817	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			69,418	69,418	
			337		BOOKS-OTHER			485,181	485,181	
			338		LIBRARY BOOKS			143,271	143,271	
		SUBTOTAL FOR PROPTY&EQUIP						697,870	697,870	
		SUBTOTAL FOR BUDGET CODE 5115						762,687	762,687	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			700,000	700,000	
		SUBTOTAL FOR SUPPLYS&MATL						700,000	700,000	
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1		9,900	9,900	
		SUBTOTAL FOR CNTRCTL SVCS			1			9,900	9,900	
		SUBTOTAL FOR BUDGET CODE 5121			1			709,900	709,900	
BUDGET CODE: 5183 TL Match for Chp 683										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,105,147	1,105,147	
		SUBTOTAL FOR SUPPLYS&MATL						1,105,147	1,105,147	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		594,244			594,244	
	SUBTOTAL FOR PROPTY&EQUIP				594,244			594,244	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		289,553			289,553	
	SUBTOTAL FOR OTHR SER&CHR				289,553			289,553	
60	CNRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		181,844			181,844	
		689	PROF SERV CURRIC & PROF DEVEL		97,250			97,250	
	SUBTOTAL FOR CNRCTL SVCS				279,094			279,094	
	SUBTOTAL FOR BUDGET CODE 5183				2,268,038			2,268,038	
BUDGET CODE: 8589 CW SE Reimbursable Support									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
	SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000	
	SUBTOTAL FOR BUDGET CODE 8589				10,000			10,000	
TOTAL FOR				112	23,543,122	112		23,543,122	
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				112	23,543,122	112		23,543,122	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CW SE INSTR & SCHL LEADERSHIP - OTPS					
TOTALS FOR OPERATING BUDGET		23,543,122		23,543,122	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,543,122		23,543,122	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,592,202		13,592,202	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,950,920		9,950,920	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,543,122		23,543,122	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION	1						
		SUBTOTAL FOR ADD GRS PAY			1				
		SUBTOTAL FOR BUDGET CODE 5400			1				
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	11,714,282	713	11,714,282			
		005 FULL TIME PEDAGOGICAL PRSONNEL	739	143,988,572	739	143,882,572			106,000-
		SUBTOTAL FOR F/T SALARIED	1,452	155,702,854	1,452	155,596,854			106,000-
03 UNSALARIED		031 UNSALARIED		5,732,790		5,732,790			
		SUBTOTAL FOR UNSALARIED		5,732,790		5,732,790			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094			
		046 TERMINAL LEAVE				106,000			106,000
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PARAPROFESSIONAL PER SESSION		56,987		56,987			
		SUBTOTAL FOR ADD GRS PAY		588,591		694,591			106,000
		SUBTOTAL FOR BUDGET CODE 5406	1,452	162,024,235	1,452	162,024,235			
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,169	144,443,609	1,169	144,443,609			
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	20,002,391	332	18,742,391			1,260,000-
		SUBTOTAL FOR F/T SALARIED	1,501	164,446,000	1,501	163,186,000			1,260,000-
03 UNSALARIED		031 UNSALARIED		27,177,783		27,177,783			
		SUBTOTAL FOR UNSALARIED		27,177,783		27,177,783			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,000,000		3,000,000			
		041 ASSIGNMENT DIFFERENTIAL		22,000		22,000			
		042 LONGEVITY DIFFERENTIAL		13,726,906		14,726,906			1,000,000
		046 TERMINAL LEAVE		180,000		440,000			260,000
		047 OVERTIME		183,224		183,224			
		091 PARAPROFESSIONAL PER SESSION		1,166,185		1,166,185			
		SUBTOTAL FOR ADD GRS PAY		18,278,315		19,538,315			1,260,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		725,000		725,000	
		SUBTOTAL FOR FRINGE BENES		725,000		725,000	
		SUBTOTAL FOR BUDGET CODE 5411	1,501	210,627,098	1,501	210,627,098	
BUDGET CODE: 5511 NURSES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	53,312,008	771	50,542,008	2,770,000-
		SUBTOTAL FOR F/T SALARIED	771	53,312,008	771	50,542,008	2,770,000-
03 UNSALARIED		031 UNSALARIED		45,479		45,479	
		SUBTOTAL FOR UNSALARIED		45,479		45,479	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900,000		900,000	
		042 LONGEVITY DIFFERENTIAL		5,400,000		5,400,000	
		046 TERMINAL LEAVE				370,000	370,000
		047 OVERTIME				2,400,000	2,400,000
		SUBTOTAL FOR ADD GRS PAY		6,300,000		9,070,000	2,770,000
		SUBTOTAL FOR BUDGET CODE 5511	771	59,657,487	771	59,657,487	
		TOTAL FOR	3,724	432,308,821	3,724	432,308,821	
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	3,724	432,308,821	3,724	432,308,821	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,724	432,308,821	3,724	432,308,821	
FINANCIAL PLAN SAVINGS			1-	94,244-	94,244-
APPROPRIATION	3,724	432,308,821	3,723	432,214,577	94,244-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,791,250	216,072,086	27,719,164-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	153,239,441	180,864,361	27,624,920
FEDERAL - C.D.			
FEDERAL - OTHER	35,278,130	35,278,130	
INTRA-CITY SALES			
 TOTAL	 432,308,821	 432,214,577	 94,244-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	146,415-146,415	1	146,415	146,415
10062	ADMINISTRATIVE EDUCATION OFFICER	123,316-141,915	2	132,616	265,231
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	95,953-133,106	9	113,687	1,023,187
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	121,461-180,000	2	150,731	301,461
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	41,124- 41,124	1	41,124	41,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 58,952	17	45,545	774,262
56057	COMMUNITY ASSOCIATE	43,968- 46,166	5	45,111	225,555
56058	COMMUNITY COORDINATOR	62,055- 83,766	9	69,607	626,460
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-106,023	4	97,189	388,755
10050	COMPUTER SYSTEMS MANAGER	108,000-135,475	2	121,738	243,475
1263A	EDUCATION OFFICER (UNION)	74,294-106,883	3	88,638	265,914
10069	HEALTH SERVICES MANAGER	121,846-121,846	1	121,846	121,846
51221	OCCUPATIONAL THERAPIST (DOE)	73,394- 81,186	1,229	79,710	97,964,094
51222	PHYSICAL THERAPIST (DOE)	73,394- 81,186	333	80,656	26,858,404
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,142	2	61,079	122,157
12158	PROCUREMENT ANALYST	50,838- 50,838	1	50,838	50,838
10252	SECRETARY	37,927- 38,601	3	38,233	114,698
51239	STAFF AUDIOLOGIST	74,663- 74,663	1	74,663	74,663
50910	STAFF NURSE	69,456- 75,933	599	74,472	44,608,596
5124A	SUPERVISING THERAPIST (COMP DOE)	91,091- 91,607	38	91,580	3,480,034
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	88,999- 93,036	12	92,181	1,106,176
TOTAL FOR OBJECT 001			2,275		178,919,735
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	28,448- 28,448	1	28,448	28,448
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	53,572- 53,572	17	53,572	910,724
CLPGQ	PSYCHOLOGIST IN TRAINING	53,572- 53,572	5	53,572	267,860
CLSPQ	SCHOOL PSYCHOLGIST	65,822-135,088	579	103,477	59,912,985
CLSWQ	SCHOOL SOCIAL WORKER	65,822-135,088	569	105,110	59,807,473
SUSUQ	SUPERVISOR	125,646-153,903	38	137,519	5,225,737
SSASQ	SUPERVISOR ASSIGNED	151,363-170,100	4	163,990	655,961
TRTAQ	TEACHER ASSIGNED A	101,441-101,441	1	101,441	101,441
TRTSQ	TEACHER SPECIAL EDUCATION	97,647-134,569	16	108,346	1,733,540
TOTAL FOR OBJECT 005			1,230		128,644,169

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,505	307,563,904
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	218	19,129,510
TOTAL FOR U/A 423	3,723	326,693,414

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			20,000			20,000	
	SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			200,000			200,000	
	SUBTOTAL FOR PROPTY&EQUIP					200,000			200,000	
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			180,000				180,000-
			400 CONTRACTUAL SERVICES-GENERAL			157,301			157,301	
			402 TELEPHONE & OTHER COMMUNICATNS			31,025			31,025	
	SUBTOTAL FOR OTHR SER&CHR					368,326			188,326	180,000-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		7,862	1		7,862	
			685 PROF SERV DIRECT EDUC SERV	2		14,627,645	2		14,807,645	180,000
	SUBTOTAL FOR CNTRCTL SVCS			3		14,635,507	3		14,815,507	180,000
	SUBTOTAL FOR BUDGET CODE 5406			3		15,223,833	3		15,223,833	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,035,218			3,875,218	840,000
			199 DATA PROCESSING SUPPLIES			409,666			409,666	
	SUBTOTAL FOR SUPPLYS&MATL					3,444,884			4,284,884	840,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,464,327			11,585,166	4,120,839
			337 BOOKS-OTHER			500			500	
	SUBTOTAL FOR PROPTY&EQUIP					7,464,827			11,585,666	4,120,839
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		260001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL			4,220,700			1,178,129	3,042,571-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			10,094,191			10,094,191	
		402	TELEPHONE & OTHER COMMUNICATNS			814,891			814,891	
		858001	42G DATA PROCESSING SERVICES			1,918,268				1,918,268-
	SUBTOTAL FOR OTHR SER&CHR					17,048,050			12,087,211	4,960,839-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		21,257	1		21,257	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		615 PRINTING CONTRACTS	1	12,592	1	12,592	
		622 TEMPORARY SERVICES	1	322,319	1	322,319	
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152	
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000	
		685 PROF SERV DIRECT EDUC SERV	43	211,129,890	43	211,129,890	
		686 PROF SERV OTHER		4,903,893		4,903,893	
		689 PROF SERV CURRIC & PROF DEVEL		434,400		434,400	
		SUBTOTAL FOR CNTRCTL SVCS	49	229,924,503	49	229,924,503	
		SUBTOTAL FOR BUDGET CODE 5411	49	257,882,264	49	257,882,264	
BUDGET CODE: 5483 TL Match for Chp 683							
		60 CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692	
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692	
BUDGET CODE: 5511 NURSES							
		40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		2,054,000		1,400,000	654,000-
		SUBTOTAL FOR OTHR SER&CHR		2,054,000		1,400,000	654,000-
		60 CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		26,281,596		26,935,596	654,000
		SUBTOTAL FOR CNTRCTL SVCS		26,281,596		26,935,596	654,000
		SUBTOTAL FOR BUDGET CODE 5511		28,335,596		28,335,596	
		TOTAL FOR	75	303,120,385	75	303,120,385	
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	75	303,120,385	75	303,120,385	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,372,968	303,120,385	2,578,129	303,120,385	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,120,385		303,120,385	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,196,566		148,196,566	
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		109,519,919		109,519,919	
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		303,120,385		303,120,385	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,968,453		54,482			1,913,971-
		SUBTOTAL FOR F/T SALARIED		1,968,453		54,482			1,913,971-
		SUBTOTAL FOR BUDGET CODE Z042		1,968,453		54,482			1,913,971-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45		45				
		SUBTOTAL FOR F/T SALARIED	45		45				
		SUBTOTAL FOR BUDGET CODE 1721	45		45				
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		4,550		4,550			
		035 CUSTODIAL ALLOWANCES		110,245,450		110,245,450			
		SUBTOTAL FOR UNSALARIED		110,250,000		110,250,000			
		SUBTOTAL FOR BUDGET CODE 1723		110,250,000		110,250,000			
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	18,576,295	144	18,576,295			
		SUBTOTAL FOR F/T SALARIED	144	18,576,295	144	18,576,295			
03 UNSALARIED		031 UNSALARIED		5,260		5,260			
		SUBTOTAL FOR UNSALARIED		5,260		5,260			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,401		174,401			
		SUBTOTAL FOR ADD GRS PAY		174,401		174,401			
		SUBTOTAL FOR BUDGET CODE 1731	144	18,755,956	144	18,755,956			
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	354	44,478,901	375	48,517,502	21		4,038,601
		SUBTOTAL FOR F/T SALARIED	354	44,478,901	375	48,517,502	21		4,038,601

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165			
		SUBTOTAL FOR ADD GRS PAY		1,516,165		1,516,165			
		SUBTOTAL FOR BUDGET CODE 1733	354	45,995,066	375	50,033,667	21	4,038,601	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,494,490	37	2,494,490			
		SUBTOTAL FOR F/T SALARIED	37	2,494,490	37	2,494,490			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079			
		SUBTOTAL FOR BUDGET CODE 1736	37	2,534,569	37	2,534,569			
BUDGET CODE: 1737 ADA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		755,433		755,433			
		SUBTOTAL FOR F/T SALARIED		755,433		755,433			
		SUBTOTAL FOR BUDGET CODE 1737		755,433		755,433			
BUDGET CODE: 8189 School Facilities Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76				
		SUBTOTAL FOR F/T SALARIED	76		76				
		SUBTOTAL FOR BUDGET CODE 8189	76		76				
		TOTAL FOR	656	180,259,477	677	182,384,107	21	2,124,630	
		TOTAL FOR SCHOOL FACILITIES - PS	656	180,259,477	677	182,384,107	21	2,124,630	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	656	180,259,477	677	182,384,107	2,124,630
FINANCIAL PLAN SAVINGS		2,000,000	73-	1,484,172-	3,484,172-
APPROPRIATION	656	182,259,477	604	180,899,935	1,359,542-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		146,250,498		146,804,927	554,429
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,913,971			1,913,971-
TOTAL		182,259,477		180,899,935	1,359,542-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	125,961-125,961	1	125,961	125,961
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	98,000-140,155	2	119,078	238,155
10031	ADMINISTRATIVE EDUCATION ANALYST	124,500-134,344	2	129,422	258,844
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	88,819-107,161	4	100,545	402,181
10062	ADMINISTRATIVE EDUCATION OFFICER	154,343-154,343	1	154,343	154,343
10015	ADMINISTRATIVE ENGINEER	133,250-133,250	1	133,250	133,250
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576- 68,576	1	68,576	68,576
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-118,450	2	93,513	187,026
10037	ADMINISTRATIVE SPACE ANALYST	93,380- 98,646	3	95,391	286,172
10026	ADMINISTRATIVE STAFF ANALYST	122,950-142,961	4	136,656	546,622
10038	ADMINISTRATIVE STOREKEEPER	122,950-122,950	1	122,950	122,950
91697	AREA MANAGER OF SCHOOL MAINTENANCE	100,811-171,671	17	141,558	2,406,483
31313	ASBESTOS HANDLER	85,670- 85,993	7	85,812	600,686
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508- 97,508	1	97,508	97,508
22427	ASSOCIATE PROJECT MANAGER	85,845- 90,000	5	87,507	437,535
40526	BOOKKEEPER	49,870- 49,870	1	49,870	49,870
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891- 97,891	40	97,891	3,915,626
90702	CITY LABORER	75,690- 75,690	10	75,690	756,900
21744	CITY RESEARCH SCIENTIST	111,003-111,003	1	111,003	111,003
20215	CIVIL ENGINEER	116,089-116,089	1	116,089	116,089
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 47,412	4	43,276	173,105
56057	COMMUNITY ASSOCIATE	43,968- 54,209	20	46,039	920,770
56058	COMMUNITY COORDINATOR	62,055- 82,334	16	67,364	1,077,820
90756	CONSTRUCTION LABORER	91,956- 91,956	14	91,956	1,287,377
34202	CONSTRUCTION PROJECT MANAGER	77,921- 91,025	12	80,918	971,014
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	173,512-173,512	1	173,512	173,512
1262C	EDUCATION ANALYST (UNION)	81,402- 81,402	1	81,402	81,402
91717	ELECTRICIAN	114,882-114,882	61	114,882	7,007,787
90710	ELEVATOR MECHANIC	123,380-123,380	4	123,380	493,520
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	85,321- 85,321	4	85,321	341,284
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	77,841- 90,619	27	89,199	2,408,383
92611	MACHINIST'S HELPER	76,170- 76,170	1	76,170	76,170
90698	MAINTENANCE WORKER	62,598- 65,062	3	64,241	192,722
91830	PAINTER	82,233- 82,233	2	82,233	164,467
92235	PLASTERER	88,189- 88,189	10	88,189	881,893
91915	PLUMBER	103,883-103,930	35	103,885	3,635,960

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 74,063	9	62,141	559,266
12158	PROCUREMENT ANALYST	73,748- 73,748	1	73,748	73,748
34171	QUALITY ASSURANCE SPECIALIST	57,062- 57,062	1	57,062	57,062
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	70,523- 70,523	1	70,523	70,523
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	36,182- 39,924	5	38,427	192,136
90733	RADIO REPAIR MECHANIC	110,058-110,058	12	110,058	1,320,702
90735	ROOFER	83,403- 83,403	10	83,403	834,026
82901	SCHOOL PLANT MANAGER (BOE)	110,105-145,765	38	134,005	5,092,181
10252	SECRETARY	42,526- 62,820	7	49,426	345,985
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	47,805- 47,805	2	47,805	95,610
91925	STEAM FITTER	100,485-100,485	34	100,485	3,416,490
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
91310	SUPERVISOR	78,345- 78,679	3	78,456	235,369
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,730-123,730	4	123,730	494,919
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	77,921- 91,898	16	80,474	1,287,591
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 85,836	12	79,563	954,758
90774	SUPERVISOR OF MECHANICS	133,569-133,569	11	133,569	1,469,263
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
92272	SUPERVISOR PLASTERER	90,528- 90,528	1	90,528	90,528
91972	SUPERVISOR PLUMBER	108,780-108,780	5	108,780	543,898
90775	SUPERVISOR ROOFER	85,997- 85,997	1	85,997	85,997
91971	SUPERVISOR STEAMFITTER	104,139-104,139	2	104,139	208,278
91940	THERMOSTAT REPAIRER	103,883-103,883	5	103,883	519,416
TOTAL FOR OBJECT 001			513		50,031,333

POSITION SCHEDULE FOR U/A 435	513	50,031,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	91	8,874,954
TOTAL FOR U/A 435	604	58,906,287

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A435 ARPA for Facilities									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		56,000,000				56,000,000-	
		SUBTOTAL FOR SUPPLYS&MATL		56,000,000				56,000,000-	
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		115,454,274				115,454,274-	
		SUBTOTAL FOR CNTRCTL SVCS		115,454,274				115,454,274-	
		SUBTOTAL FOR BUDGET CODE A435		171,454,274				171,454,274-	
BUDGET CODE: A436 ARPA NYCSSS									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		530,111,120		567,924,030		37,812,910	
		SUBTOTAL FOR CNTRCTL SVCS		530,111,120		567,924,030		37,812,910	
		SUBTOTAL FOR BUDGET CODE A436		530,111,120		567,924,030		37,812,910	
BUDGET CODE: C435 CRRSA for Facilities									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		8,277,533		8,277,533		8,277,533	
		SUBTOTAL FOR CNTRCTL SVCS		8,277,533		8,277,533		8,277,533	
		SUBTOTAL FOR BUDGET CODE C435		8,277,533		8,277,533		8,277,533	
BUDGET CODE: Z042 PlaNYC Energy Costs									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		19,308,706				19,308,706-	
		683 PROF SERV ENGINEER & ARCHITECT		496,678				496,678-	
		SUBTOTAL FOR CNTRCTL SVCS		19,805,384				19,805,384-	
		SUBTOTAL FOR BUDGET CODE Z042		19,805,384				19,805,384-	
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		175,005		175,005		175,005	
		SUBTOTAL FOR SUPPLYS&MATL		175,005		175,005		175,005	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		513,147		513,147		513,147	
		SUBTOTAL FOR PROPTY&EQUIP		513,147		513,147		513,147	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		70,000			70,000	
	SUBTOTAL FOR OTHR SER&CHR				70,000			70,000	
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		1,200,000			1,200,000	
	SUBTOTAL FOR CNTRCTL SVCS				1,200,000			1,200,000	
	SUBTOTAL FOR BUDGET CODE 1721				1,958,152			1,958,152	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,814,670			26,814,670	
	SUBTOTAL FOR SUPPLYS&MATL				26,814,670			26,814,670	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,662,801			3,662,801	
	SUBTOTAL FOR PROPTY&EQUIP				3,662,801			3,662,801	
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		4,855,227			4,855,227	
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,913,949			2,576,829	337,120-
	SUBTOTAL FOR OTHR SER&CHR				7,769,176			7,432,056	337,120-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,122,752	1		6,122,752	
		676	MAINT & OPER OF INFRASTRUCTURE		600,000			1,200,000	600,000
		682	PROF SERV LEGAL SERVICES	2	120,000	2		120,000	
		686	PROF SERV OTHER		150,000			150,000	
	SUBTOTAL FOR CNTRCTL SVCS			3	6,992,752	3		7,592,752	600,000
	SUBTOTAL FOR BUDGET CODE 1723				3	45,239,399	3	45,502,279	262,880
BUDGET CODE: 1724 NFP Custodial Services									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,250,000				2,250,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,250,000				2,250,000-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE					77,641,364	77,641,364
	SUBTOTAL FOR CNTRCTL SVCS							77,641,364	77,641,364
	SUBTOTAL FOR BUDGET CODE 1724				2,250,000			77,641,364	75,391,364
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			400,000			400,000	
	SUBTOTAL FOR SUPPLYS&MATL				400,000			400,000	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1	400,000		1	400,000	
		622 TEMPORARY SERVICES		1	2,000,000		1	2,000,000	
		676 MAINT & OPER OF INFRASTRUCTURE		301	65,515,855		301	65,515,855	
		683 PROF SERV ENGINEER & ARCHITECT		5	706,733		5	706,733	
		686 PROF SERV OTHER			916,495			916,495	
	SUBTOTAL FOR CNTRCTL SVCS			308	69,539,083		308	69,539,083	
	SUBTOTAL FOR BUDGET CODE 1731			308	69,939,083		308	69,939,083	
BUDGET CODE: 1733 SKILLED TRADES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,194,500			14,710,798	483,702-
	SUBTOTAL FOR SUPPLYS&MATL				15,194,500			14,710,798	483,702-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,000				50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			9,987,001			8,987,001	1,000,000-
		683 PROF SERV ENGINEER & ARCHITECT			2,736,733			2,736,733	
		686 PROF SERV OTHER		26	2,839,500		26	2,134,500	705,000-
		689 PROF SERV CURRIC & PROF DEVEL					1	4,590	4,590
	SUBTOTAL FOR CNTRCTL SVCS			26	15,563,234		27	13,862,824	1,700,410-
	SUBTOTAL FOR BUDGET CODE 1733			26	30,807,734		27	28,573,622	2,234,112-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			7,448,329			5,848,958	1,599,371-
	SUBTOTAL FOR CNTRCTL SVCS				7,448,329			5,848,958	1,599,371-
	SUBTOTAL FOR BUDGET CODE 1735				7,448,329			5,848,958	1,599,371-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,736,319			2,742,205	1,005,886
	SUBTOTAL FOR SUPPLYS&MATL				1,736,319			2,742,205	1,005,886
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		8	10,706,193		8	10,706,193	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	10,706,193	8	10,706,193	
SUBTOTAL FOR BUDGET CODE 1736			8	12,442,512	8	13,448,398	1,005,886
BUDGET CODE: 1741 Accessibility improvements in schools CD							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		7,091,706			7,091,706-
SUBTOTAL FOR CNTRCTL SVCS				7,091,706			7,091,706-
SUBTOTAL FOR BUDGET CODE 1741				7,091,706			7,091,706-
BUDGET CODE: 1742 School Construction Authority							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		68,315,132		68,315,132	
		683 PROF SERV ENGINEER & ARCHITECT		174,798		174,798	
SUBTOTAL FOR CNTRCTL SVCS				68,489,930		68,489,930	
SUBTOTAL FOR BUDGET CODE 1742				68,489,930		68,489,930	
TOTAL FOR			345	975,315,156	346	887,603,349	1 87,711,807-
TOTAL FOR SCHOOL FACILITIES - OTPS			345	975,315,156	346	887,603,349	1 87,711,807-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,769,176	975,315,156	7,432,056	887,603,349	87,711,807-
FINANCIAL PLAN SAVINGS		2,755,000-		683,026	3,438,026
APPROPRIATION		972,560,156		888,286,375	84,273,781-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		556,975,980		104,728,904	452,247,076-
OTHER CATEGORICAL		68,489,930		68,489,930	
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.		14,540,035		5,848,958	8,691,077-
FEDERAL - OTHER		179,731,807		576,201,563	396,469,756
INTRA-CITY SALES		20,478,151		672,767	19,805,384-
TOTAL		972,560,156		888,286,375	84,273,781-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1105 Office of Pupil Transportation									
01 F/T SALARIED		001 FULL YEAR POSITIONS			134	10,406,021	134	10,406,021	
		005 FULL TIME PEDAGOGICAL PRSONNEL			1	167,249	1	167,249	
		SUBTOTAL FOR F/T SALARIED			135	10,573,270	135	10,573,270	
		SUBTOTAL FOR BUDGET CODE 1105			135	10,573,270	135	10,573,270	
		TOTAL FOR			135	10,573,270	135	10,573,270	
		TOTAL FOR PUPIL TRANSPORTATION - PS			135	10,573,270	135	10,573,270	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

PUPIL TRANSPORTATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			135	10,573,270	10,573,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION			135	10,573,270	10,573,270

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		10,573,270	10,573,270
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		10,573,270	10,573,270

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1102 SIRT SUBSIDY									
60		CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	1		1,723,171	1		1,723,171	
		SUBTOTAL FOR CNTRCTL SVCS	1		1,723,171	1		1,723,171	
		SUBTOTAL FOR BUDGET CODE 1102	1		1,723,171	1		1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT									
70		FXD MIS CHGS 773 PRIV BUS COMP RED FR SCHL CHLD			15,450,338			15,450,338	
		SUBTOTAL FOR FXD MIS CHGS			15,450,338			15,450,338	
		SUBTOTAL FOR BUDGET CODE 1103			15,450,338			15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)									
70		FXD MIS CHGS 772 NYC TRNST AUTH RED FR SCHL CHD			45,000,000			45,000,000	
		SUBTOTAL FOR FXD MIS CHGS			45,000,000			45,000,000	
		SUBTOTAL FOR BUDGET CODE 1104			45,000,000			45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			450,380			450,380	
		SUBTOTAL FOR SUPPLYS&MATL			450,380			450,380	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			400,000			400,000	
		SUBTOTAL FOR PROPTY&EQUIP			400,000			400,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			3,591,200			3,591,200	
		SUBTOTAL FOR OTHR SER&CHR			3,591,200			3,591,200	
60		CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	84		859,930,206	84		740,876,234	119,053,972-
		SUBTOTAL FOR CNTRCTL SVCS	84		859,930,206	84		740,876,234	119,053,972-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM			7,784,692			7,784,692	
		SUBTOTAL FOR FXD MIS CHGS			7,784,692			7,784,692	
		SUBTOTAL FOR BUDGET CODE 1106	84		872,156,478	84		753,102,506	119,053,972-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,588,853			2,588,853		
	SUBTOTAL FOR SUPPLYS&MATL				2,588,853			2,588,853		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,120,999			4,120,999		
	SUBTOTAL FOR PROPTY&EQUIP				4,120,999			4,120,999		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,844,905			2,844,905		
		402	TELEPHONE & OTHER COMMUNICATNS		700,000			700,000		
	SUBTOTAL FOR OTHR SER&CHR				3,544,905			3,544,905		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2		10,000		
		613	DATA PROCESSING EQUIPMENT	1	520,000	1		520,000		
		622	TEMPORARY SERVICES	3	3,035,360	3		3,035,360		
		669	TRANSPORTATION OF PUPILS	12	498,903,867	12		548,903,867		50,000,000
		685	PROF SERV DIRECT EDUC SERV	1	400,000	1		400,000		
		686	PROF SERV OTHER	1	254,500	1		254,500		
	SUBTOTAL FOR CNTRCTL SVCS			20	503,123,727	20		553,123,727		50,000,000
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		5,191,426			5,191,426		
		772	NYC TRNST AUTH RED FR SCHL CHD		135,001			135,001		
	SUBTOTAL FOR FXD MIS CHGS				5,326,427			5,326,427		
	SUBTOTAL FOR BUDGET CODE 1108			20	518,704,911	20		568,704,911		50,000,000
BUDGET CODE: 1109 NYC School Bus Umbrella Services										
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		162,601,114			166,200,812		3,599,698
	SUBTOTAL FOR CNTRCTL SVCS				162,601,114			166,200,812		3,599,698
	SUBTOTAL FOR BUDGET CODE 1109				162,601,114			166,200,812		3,599,698
BUDGET CODE: 1183 TL Match for Chp 683										
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		14,726,000			14,726,000		
	SUBTOTAL FOR CNTRCTL SVCS				14,726,000			14,726,000		
	SUBTOTAL FOR BUDGET CODE 1183				14,726,000			14,726,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			105	1,630,362,012	105	1,564,907,738	65,454,274-
TOTAL FOR PUPIL TRANSPORTATION - OTPS			105	1,630,362,012	105	1,564,907,738	65,454,274-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,630,362,012		1,564,907,738	65,454,274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,630,362,012		1,564,907,738	65,454,274-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		664,735,309		599,281,035	65,454,274-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		965,326,703		965,326,703	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,630,362,012		1,564,907,738	65,454,274-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1,709	67,297,973	1,709	67,297,973	
				SUBTOTAL FOR F/T SALARIED	1,709	67,297,973	1,709	67,297,973	
02	OTH	SALARIED	021	PART-TIME POSITIONS		270,137		270,137	
				SUBTOTAL FOR OTH SALARIED		270,137		270,137	
03	UN	SALARIED	031	UNSALARIED		160,697,052		160,697,052	
				SUBTOTAL FOR UNSALARIED		160,697,052		160,697,052	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
			043	SHIFT DIFFERENTIAL		70,000		70,000	
			046	TERMINAL LEAVE		1,015,000		1,015,000	
			047	OVERTIME		3,740,353		3,740,353	
			091	PARAPROFESSIONAL PER SESSION		111,370		111,370	
				SUBTOTAL FOR ADD GRS PAY		6,101,723		6,101,723	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		585,000		585,000	
				SUBTOTAL FOR FRINGE BENES		585,000		585,000	
				SUBTOTAL FOR BUDGET CODE 1229	1,709	234,951,885	1,709	234,951,885	
				TOTAL FOR	1,709	234,951,885	1,709	234,951,885	
				TOTAL FOR SCHOOL FOOD SERVICES - PS	1,709	234,951,885	1,709	234,951,885	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	234,951,885	1,709	234,951,885	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,709	234,951,885	1,709	234,951,885	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,424	4,424	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,366,693	16,366,693	
FEDERAL - C.D.			
FEDERAL - OTHER	218,580,768	218,580,768	
INTRA-CITY SALES			
TOTAL	234,951,885	234,951,885	

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,212- 78,204	3	75,041	225,124
10001	ADMINISTRATIVE ACCOUNTANT	110,226-110,226	1	110,226	110,226
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	76,654-134,305	5	104,579	522,893
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	114,919-114,919	1	114,919	114,919
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	72,005-112,000	6	94,625	567,748
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	90,254-157,400	16	113,327	1,813,224
10026	ADMINISTRATIVE STAFF ANALYST	120,942-165,512	3	150,484	451,453
10038	ADMINISTRATIVE STOREKEEPER	103,561-103,561	1	103,561	103,561
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	112,909-112,909	1	112,909	112,909
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,433- 70,433	1	70,433	70,433
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	73,564- 73,741	51	73,592	3,753,208
12627	ASSOCIATE STAFF ANALYST	82,827- 82,827	1	82,827	82,827
40526	BOOKKEEPER	54,370- 62,990	2	58,680	117,360
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 62,773	10	49,166	491,656
56057	COMMUNITY ASSOCIATE	43,968- 63,737	16	50,249	803,986
56058	COMMUNITY COORDINATOR	62,055- 74,748	5	68,168	340,841
10050	COMPUTER SYSTEMS MANAGER	95,790- 95,790	1	95,790	95,790
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,442- 91,930	9	68,421	615,788
1262C	EDUCATION ANALYST (UNION)	81,722- 81,722	1	81,722	81,722
1263A	EDUCATION OFFICER (UNION)	97,508- 97,508	1	97,508	97,508
90510	EXTERMINATOR	49,906- 56,454	11	52,872	581,596
91212	MOTOR VEHICLE OPERATOR	39,964- 50,320	8	48,736	389,889
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
12158	PROCUREMENT ANALYST	47,604- 47,604	1	47,604	47,604
34171	QUALITY ASSURANCE SPECIALIST	51,916- 57,489	4	53,321	213,282
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	45,138- 85,408	15	63,089	946,332
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	36,182- 36,182	1	36,182	36,182
54483	SCHOOL FOOD SERVICE MANAGER	43,711- 63,380	329	56,107	18,459,241
54503	SCHOOL LUNCH AIDE	26,455- 36,913	625	35,329	22,080,498
5450E	SCHOOL LUNCH ASSISTANT	42,746- 46,137	32	43,349	1,387,166
54505	SCHOOL LUNCH ASSISTANT	40,273- 40,545	31	40,297	1,249,219
54513	SCHOOL LUNCH ASSISTANT COOK	36,676- 45,598	54	41,878	2,261,401
54511	SCHOOL LUNCH LOADER AND HANDLER	53,064- 53,504	23	53,194	1,223,472
54504	SENIOR SCHOOL LUNCH AIDE	37,439- 38,612	102	37,489	3,823,913
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	33,712- 39,025	138	38,753	5,347,952
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,496- 97,496	1	97,496	97,496
TOTAL FOR OBJECT 001			1,512		68,977,478

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,512	68,977,478
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	197	8,987,145
TOTAL FOR U/A 439	1,709	77,964,623

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			318,001		318,001
		SUBTOTAL FOR SUPPLYS&MATL						318,001		318,001
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			30,298		30,298
		SUBTOTAL FOR OTHR SER&CHR						30,298		30,298
60		CNTRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP	2		331,300	2	331,300
		SUBTOTAL FOR CNTRCTL SVCS				2		331,300	2	331,300
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			1,090,700		1,090,700
		SUBTOTAL FOR FXD MIS CHGS						1,090,700		1,090,700
		SUBTOTAL FOR BUDGET CODE 1226			2		1,770,299	2		1,770,299
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			27,430,493		27,430,493
			110		FOOD & FORAGE SUPPLIES			248,035,035		248,035,035
		SUBTOTAL FOR SUPPLYS&MATL						275,465,528		275,465,528
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			3,812,609		3,812,609
		SUBTOTAL FOR PROPTY&EQUIP						3,812,609		3,812,609
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			1,154,741		1,154,741
			402		TELEPHONE & OTHER COMMUNICATNS			787,016		787,016
		SUBTOTAL FOR OTHR SER&CHR						1,941,757		1,941,757
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	3		30,000	3	30,000
			607		MAINT & REP MOTOR VEH EQUIP	1		10,000	1	10,000
			612		OFFICE EQUIPMENT MAINTENANCE	2		101,000	2	101,000
			613		DATA PROCESSING EQUIPMENT	3		289,117	3	289,117
			615		PRINTING CONTRACTS	7		290,000	7	290,000
			619		SECURITY SERVICES	2		250,000	2	250,000
			622		TEMPORARY SERVICES	5		1,923,778	5	1,923,778
			676		MAINT & OPER OF INFRASTRUCTURE	21		8,318,077	21	8,318,077
			684		PROF SERV COMPUTER SERVICES	22		783,595	22	783,595
			685		PROF SERV DIRECT EDUC SERV	1		200,000	1	200,000
			686		PROF SERV OTHER	7		100,000	7	100,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	74	12,295,567	74	12,295,567		
	SUBTOTAL FOR BUDGET CODE 1229	74	293,515,461	74	293,515,461		
	TOTAL FOR	76	295,285,760	76	295,285,760		
	TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	295,285,760	76	295,285,760		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		295,285,760		295,285,760	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		295,285,760		295,285,760	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,571,452		8,571,452	
FEDERAL - C.D.					
FEDERAL - OTHER		286,714,308		286,714,308	
INTRA-CITY SALES					
TOTAL		295,285,760		295,285,760	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		282,489,961		260,140,227	22,349,734-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		282,489,961		260,140,227	22,349,734-
		SUBTOTAL FOR BUDGET CODE 1047		282,489,961		260,140,227	22,349,734-
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	098001	40X CONTRACTUAL SERVICES-GENERAL		101,955,291		93,847,432	8,107,859-
	400	CONTRACTUAL SERVICES-GENERAL		5,000,000		5,000,000	
		SUBTOTAL FOR OTHR SER&CHR		106,955,291		98,847,432	8,107,859-
		SUBTOTAL FOR BUDGET CODE 1092		106,955,291		98,847,432	8,107,859-
TOTAL FOR				389,445,252		358,987,659	30,457,593-
TOTAL FOR SCHOOL SAFETY - OTPS				389,445,252		358,987,659	30,457,593-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	384,445,252	389,445,252	353,987,659	358,987,659	30,457,593-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		389,445,252		358,987,659	30,457,593-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		379,915,252		349,457,659	30,457,593-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,530,000		9,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		389,445,252		358,987,659	30,457,593-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1443 ELEMENTARY / MIDDLE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			126,421,103			144,260,970	17,839,867
		SUBTOTAL FOR OTHR SER&CHR			126,421,103			144,260,970	17,839,867
		SUBTOTAL FOR BUDGET CODE 1443			126,421,103			144,260,970	17,839,867
BUDGET CODE: 1444 ADMINISTRATION									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			10,490,397			10,490,397	
		SUBTOTAL FOR OTHR SER&CHR			10,490,397			10,490,397	
		SUBTOTAL FOR BUDGET CODE 1444			10,490,397			10,490,397	
BUDGET CODE: 1446 HIGH SCHOOLS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			63,559,851			63,559,851	
		SUBTOTAL FOR OTHR SER&CHR			63,559,851			63,559,851	
		SUBTOTAL FOR BUDGET CODE 1446			63,559,851			63,559,851	
BUDGET CODE: 1447 EarlyLearn Leases									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			45,073,588			45,073,588	
		SUBTOTAL FOR OTHR SER&CHR			45,073,588			45,073,588	
		SUBTOTAL FOR BUDGET CODE 1447			45,073,588			45,073,588	
BUDGET CODE: 1451 CITYWIDE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			54,029,292			54,029,292	
		SUBTOTAL FOR OTHR SER&CHR			54,029,292			54,029,292	
		SUBTOTAL FOR BUDGET CODE 1451			54,029,292			54,029,292	
BUDGET CODE: 1485 HEAT, LIGHT & POWER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			292,593,041			292,593,041	
		SUBTOTAL FOR OTHR SER&CHR			292,593,041			292,593,041	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1485					292,593,041			292,593,041	
BUDGET CODE: 1487 FUEL									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL		500,000				500,000-	
		100 SUPPLIES + MATERIALS - GENERAL		413,000		413,000			
		109 FUEL OIL		52,739,525		52,739,525			
SUBTOTAL FOR SUPPLYS&MATL					53,652,525			53,152,525	500,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		349,520		349,520			
		423 HEAT LIGHT & POWER		6,802,618		7,302,618		500,000	
SUBTOTAL FOR OTHR SER&CHR					7,152,138			7,652,138	500,000
SUBTOTAL FOR BUDGET CODE 1487					60,804,663			60,804,663	
TOTAL FOR					652,971,935			670,811,802	17,839,867
TOTAL FOR ENERGY AND LEASES - OTPS					652,971,935			670,811,802	17,839,867

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	293,442,561	652,971,935	292,942,561	670,811,802	17,839,867
FINANCIAL PLAN SAVINGS					
APPROPRIATION		652,971,935		670,811,802	17,839,867

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		580,897,647		598,866,484	17,968,837
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		128,970			128,970-
TOTAL		652,971,935		670,811,802	17,839,867

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 Office of School and Youth Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,505,050	56	1,505,050			
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,117,810		1,940,786			177,024-
		SUBTOTAL FOR F/T SALARIED	56	3,622,860	56	3,445,836			177,024-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,481		5,481			
		SUBTOTAL FOR OTH SALARIED		5,481		5,481			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		1,307		1,307			
		091 PARAPROFESSIONAL PER SESSION		654		654			
		SUBTOTAL FOR ADD GRS PAY		118,588		118,588			
		SUBTOTAL FOR BUDGET CODE 1048	56	3,746,929	56	3,569,905			177,024-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	9,659,817	62	1,538,107	103-		8,121,710-
		005 FULL TIME PEDAGOGICAL PRSONNEL		166,140					166,140-
		SUBTOTAL FOR F/T SALARIED	165	9,825,957	62	1,538,107	103-		8,287,850-
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		64,664			9,291-
		SUBTOTAL FOR OTH SALARIED		73,955		64,664			9,291-
04 ADD GRS PAY		047 OVERTIME		40,811		40,811			
		061 SUPPER MONEY		377		377			
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188			
		SUBTOTAL FOR BUDGET CODE 1101	165	9,941,100	62	1,643,959	103-		8,297,141-
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	729,004	14	105,287	8-		623,717-
		SUBTOTAL FOR F/T SALARIED	22	729,004	14	105,287	8-		623,717-
		SUBTOTAL FOR BUDGET CODE 1140	22	729,004	14	105,287	8-		623,717-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,923,719	91	3,404,119		519,600-	
SUBTOTAL FOR F/T SALARIED			91	3,923,719	91	3,404,119		519,600-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		86,512		86,512			
		043 SHIFT DIFFERENTIAL		631		631			
		047 OVERTIME		96,126		96,126			
		049 BACKPAY - PRIOR YEARS		71,507		71,507			
		061 SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY				259,270		259,270			
SUBTOTAL FOR BUDGET CODE 1225			91	4,182,989	91	3,663,389		519,600-	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,828,385	73	1,382,620		445,765-	
SUBTOTAL FOR F/T SALARIED			73	1,828,385	73	1,382,620		445,765-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		211,541		211,541			
		046 TERMINAL LEAVE		150,399		150,399			
		047 OVERTIME		12,849		12,849			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		061 SUPPER MONEY		1,500		1,500			
		091 PARAPROFESSIONAL PER SESSION		928				928-	
SUBTOTAL FOR ADD GRS PAY				395,364		394,436		928-	
SUBTOTAL FOR BUDGET CODE 1720			73	2,223,749	73	1,777,056		446,693-	
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,768	3	205,768			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	178,955	2	44,531		134,424-	
SUBTOTAL FOR F/T SALARIED			5	384,723	5	250,299		134,424-	
SUBTOTAL FOR BUDGET CODE 2145			5	384,723	5	250,299		134,424-	
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	710,690	11	710,690			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			11	710,690	11	710,690			
SUBTOTAL FOR BUDGET CODE 4663			11	710,690	11	710,690			
BUDGET CODE: 7105 Division of Community Engagement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,332		16,332			
SUBTOTAL FOR F/T SALARIED				16,332		16,332			
SUBTOTAL FOR BUDGET CODE 7105				16,332		16,332			
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,047,705	69	6,047,705			
SUBTOTAL FOR F/T SALARIED			69	6,047,705	69	6,047,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071			
		046 TERMINAL LEAVE		3,686		3,686			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		625		625			
SUBTOTAL FOR ADD GRS PAY				25,382		25,382			
SUBTOTAL FOR BUDGET CODE 7107			69	6,073,087	69	6,073,087			
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	262,198	2	262,198			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	260,181	1	260,181			
SUBTOTAL FOR F/T SALARIED			3	522,379	3	522,379			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		546		546			
SUBTOTAL FOR ADD GRS PAY				1,082		1,082			
SUBTOTAL FOR BUDGET CODE 7201			3	523,461	3	523,461			
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,866,271	16	1,866,271			
SUBTOTAL FOR F/T SALARIED			16	1,866,271	16	1,866,271			

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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,442		1,442			
		061 SUPPER MONEY		629		629			
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071			
		SUBTOTAL FOR BUDGET CODE 7205	16	1,868,342	16	1,868,342			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	7,611,268	89	6,792,667			818,601-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	2,172,824	4	1,824,242			348,582-
		SUBTOTAL FOR F/T SALARIED	93	9,784,092	93	8,616,909			1,167,183-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,629		11,629			
		SUBTOTAL FOR OTH SALARIED		11,629		11,629			
03 UNSALARIED		031 UNSALARIED		407					407-
		SUBTOTAL FOR UNSALARIED		407					407-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369			
		046 TERMINAL LEAVE				160,000			160,000
		047 OVERTIME		7,004		7,004			
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		36,776		5,303			31,473-
		SUBTOTAL FOR ADD GRS PAY		229,521		358,048			128,527
		SUBTOTAL FOR BUDGET CODE 7207	93	10,025,649	93	8,986,586			1,039,063-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	605,075	8	428,395			176,680-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	294,158	3	294,158			
		SUBTOTAL FOR F/T SALARIED	11	899,233	11	722,553			176,680-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,744		21,744			
		SUBTOTAL FOR ADD GRS PAY		21,744		21,744			
		SUBTOTAL FOR BUDGET CODE 7208	11	920,977	11	744,297			176,680-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,166,943	27	958,237			208,706-

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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			27	1,166,943	27	958,237		208,706-	
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577				97,577-	
SUBTOTAL FOR OTH SALARIED				97,577				97,577-	
04 ADD GRS PAY		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				83		83			
SUBTOTAL FOR BUDGET CODE 7214			27	1,264,603	27	958,320		306,283-	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,008,385	37	1,008,385			
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876			
SUBTOTAL FOR F/T SALARIED			37	1,022,261	37	1,022,261			
04 ADD GRS PAY		047 OVERTIME		4,662		4,662			
		061 SUPPER MONEY		303		303			
		091 PARAPROFESSIONAL PER SESSION		20,044		17,511		2,533-	
SUBTOTAL FOR ADD GRS PAY				25,009		22,476		2,533-	
SUBTOTAL FOR BUDGET CODE 7215			37	1,047,270	37	1,044,737		2,533-	
BUDGET CODE: 7238 Special Education Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,536,282	23	3,023,508		512,774-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,409,581		1,409,581			
SUBTOTAL FOR F/T SALARIED			23	4,945,863	23	4,433,089		512,774-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000			
		091 PARAPROFESSIONAL PER SESSION		1,250		1,250			
SUBTOTAL FOR ADD GRS PAY				276,250		276,250			
SUBTOTAL FOR BUDGET CODE 7238			23	5,222,113	23	4,709,339		512,774-	
BUDGET CODE: 7239 Office of Field Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,805		219,805			
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,748,386	11	1,748,386			
SUBTOTAL FOR F/T SALARIED			11	1,968,191	11	1,968,191			

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 7239			11	1,968,191	11	1,968,191				
BUDGET CODE: 7240 Urban Advantage										
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	130,802	1	130,802				
SUBTOTAL FOR F/T SALARIED			1	130,802	1	130,802				
SUBTOTAL FOR BUDGET CODE 7240			1	130,802	1	130,802				
BUDGET CODE: 7247 Office of Capital and Finance										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,380,410	3	1,380,410				
SUBTOTAL FOR F/T SALARIED			3	1,380,410	3	1,380,410				
SUBTOTAL FOR BUDGET CODE 7247			3	1,380,410	3	1,380,410				
BUDGET CODE: 7251 OSEPO										
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,137,294	98	5,137,294				
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,105		14,105				
SUBTOTAL FOR F/T SALARIED			98	5,151,399	98	5,151,399				
04 ADD GRS PAY		047 OVERTIME		1,018		1,018				
		061 SUPPER MONEY		2,199		2,199				
		091 PARAPROFESSIONAL PER SESSION		5		5				
SUBTOTAL FOR ADD GRS PAY				3,222		3,222				
SUBTOTAL FOR BUDGET CODE 7251			98	5,154,621	98	5,154,621				
BUDGET CODE: 7253 Budget and Reporting										
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,761,591	28	2,761,591				
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	59,188	3	15,163			44,025-	
SUBTOTAL FOR F/T SALARIED			31	2,820,779	31	2,776,754			44,025-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610				
		047 OVERTIME		7,548		7,548				
SUBTOTAL FOR ADD GRS PAY				16,158		16,158				
SUBTOTAL FOR BUDGET CODE 7253			31	2,836,937	31	2,792,912			44,025-	

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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	568,873	7	462,318			106,555-
		SUBTOTAL FOR F/T SALARIED	7	568,873	7	462,318			106,555-
		SUBTOTAL FOR BUDGET CODE 7255	7	568,873	7	462,318			106,555-
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,529,368	25	1,529,368			
		SUBTOTAL FOR F/T SALARIED	25	1,529,368	25	1,529,368			
		SUBTOTAL FOR BUDGET CODE 7259	25	1,529,368	25	1,529,368			
BUDGET CODE: 7260 Portfolio Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,673,768	14	1,673,768			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2				
		SUBTOTAL FOR F/T SALARIED	16	1,673,768	16	1,673,768			
04 ADD GRS PAY		047 OVERTIME		1,126		1,126			
		061 SUPPER MONEY		1,768		1,768			
		091 PARAPROFESSIONAL PER SESSION		957					957-
		SUBTOTAL FOR ADD GRS PAY		3,851		2,894			957-
		SUBTOTAL FOR BUDGET CODE 7260	16	1,677,619	16	1,676,662			957-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,037,249	31	2,599,009			438,240-
		SUBTOTAL FOR F/T SALARIED	31	3,037,249	31	2,599,009			438,240-
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496					110,496-
		SUBTOTAL FOR OTH SALARIED		110,496					110,496-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		49,913		49,913			
		SUBTOTAL FOR ADD GRS PAY		50,564		50,564			
		SUBTOTAL FOR BUDGET CODE 7261	31	3,198,309	31	2,649,573			548,736-

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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,946,240	23	2,789,790	156,450-
		SUBTOTAL FOR F/T SALARIED	23	2,946,240	23	2,789,790	156,450-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531	
		042 LONGEVITY DIFFERENTIAL		1,750		1,750	
		046 TERMINAL LEAVE		13,554		13,554	
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835	
		SUBTOTAL FOR BUDGET CODE 7263	23	2,962,075	23	2,805,625	156,450-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	9,105,351	75	8,834,351	271,000-
		SUBTOTAL FOR F/T SALARIED	75	9,105,351	75	8,834,351	271,000-
03 UNSALARIED		031 UNSALARIED		84,327		84,327	
		SUBTOTAL FOR UNSALARIED		84,327		84,327	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000	
		046 TERMINAL LEAVE				271,000	271,000
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		223,001		494,001	271,000
		SUBTOTAL FOR BUDGET CODE 7265	75	9,412,679	75	9,412,679	
BUDGET CODE: 7271 New Schools and Charter Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,628,078	10	1,148,822	479,256-
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	714,821	9	714,821	
		SUBTOTAL FOR F/T SALARIED	19	2,342,899	19	1,863,643	479,256-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,290		1,290	
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290	
		SUBTOTAL FOR BUDGET CODE 7271	19	2,344,189	19	1,864,933	479,256-
BUDGET CODE: 7272 Office of State Portfolio and Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		587,848		409,963	177,885-

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 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125			
		SUBTOTAL FOR F/T SALARIED		600,973		423,088			177,885-
		SUBTOTAL FOR BUDGET CODE 7272		600,973		423,088			177,885-
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,246,527	42	2,246,527			
		SUBTOTAL FOR F/T SALARIED	42	2,246,527	42	2,246,527			
02 OTH SALARIED		021 PART-TIME POSITIONS		6,255		6,255			
		SUBTOTAL FOR OTH SALARIED		6,255		6,255			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705			
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705			
		SUBTOTAL FOR BUDGET CODE 7281	42	2,271,487	42	2,271,487			
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,419		117,419			
		SUBTOTAL FOR F/T SALARIED		117,419		117,419			
		SUBTOTAL FOR BUDGET CODE 7285		117,419		117,419			
BUDGET CODE: 7290 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,746,960	50	3,560,099			186,861-
		005 FULL TIME PEDAGOGICAL PRSONNEL		170,937		161,510			9,427-
		SUBTOTAL FOR F/T SALARIED	50	3,917,897	50	3,721,609			196,288-
04 ADD GRS PAY		046 TERMINAL LEAVE				153,000			153,000
		047 OVERTIME		35,420		35,420			
		091 PARAPROFESSIONAL PER SESSION		46,033		46,033			
		SUBTOTAL FOR ADD GRS PAY		81,453		234,453			153,000
		SUBTOTAL FOR BUDGET CODE 7290	50	3,999,350	50	3,956,062			43,288-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	19,422,111	98	19,324,567			97,544-

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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL		78,364		78,364			
		SUBTOTAL FOR F/T SALARIED	98	19,500,475	98	19,402,931		97,544-	
02 OTH SALARIED		021 PART-TIME POSITIONS		93,804		81,286		12,518-	
		SUBTOTAL FOR OTH SALARIED		93,804		81,286		12,518-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758			
		SUBTOTAL FOR ADD GRS PAY		27,758		27,758			
		SUBTOTAL FOR BUDGET CODE 7301	98	19,622,037	98	19,511,975		110,062-	
BUDGET CODE: 7302 Office of Strategic Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		646,626		297,654		348,972-	
		SUBTOTAL FOR F/T SALARIED		646,626		297,654		348,972-	
		SUBTOTAL FOR BUDGET CODE 7302		646,626		297,654		348,972-	
BUDGET CODE: 7303 Strategic Coordination & Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	4,677,778	22	4,362,957		314,821-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		15,595		15,595			
		SUBTOTAL FOR F/T SALARIED	22	4,693,373	22	4,378,552		314,821-	
		SUBTOTAL FOR BUDGET CODE 7303	22	4,693,373	22	4,378,552		314,821-	
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	701,546	10	701,546			
		SUBTOTAL FOR F/T SALARIED	10	701,546	10	701,546			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684			
		SUBTOTAL FOR OTH SALARIED		26,684		26,684			
		SUBTOTAL FOR BUDGET CODE 7305	10	728,230	10	728,230			
BUDGET CODE: 7315 RECRUITMENT									
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724				149,724-	
		SUBTOTAL FOR OTH SALARIED		149,724				149,724-	

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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1		1		
		042 LONGEVITY DIFFERENTIAL		14,800		14,800			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519			
		SUBTOTAL FOR ADD GRS PAY		78,320		78,320			
		SUBTOTAL FOR BUDGET CODE 7315		228,044		78,320			149,724-
BUDGET CODE: 7339 Div of Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	467,571	59	354,542			113,029-
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	355,183	7	355,183			
		SUBTOTAL FOR F/T SALARIED	66	822,754	66	709,725			113,029-
		SUBTOTAL FOR BUDGET CODE 7339	66	822,754	66	709,725			113,029-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,881	5	330,881			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	10,094	10	10,094			
		SUBTOTAL FOR F/T SALARIED	15	340,975	15	340,975			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 7415	15	341,775	15	341,775			
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	638,485	1	509,903			128,582-
		005 FULL TIME PEDAGOGICAL PRSONNEL		167,204		167,204			
		SUBTOTAL FOR F/T SALARIED	1	805,689	1	677,107			128,582-
		SUBTOTAL FOR BUDGET CODE 7433	1	805,689	1	677,107			128,582-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,420,793	41	2,163,188			257,605-
		005 FULL TIME PEDAGOGICAL PRSONNEL		9,920		9,920			
		SUBTOTAL FOR F/T SALARIED	41	2,430,713	41	2,173,108			257,605-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972			
		046 TERMINAL LEAVE		13,068		13,068			
		047 OVERTIME		854		854			
		049 BACKPAY - PRIOR YEARS		895		895			
		091 PARAPROFESSIONAL PER SESSION		39,387		32,382			7,005-
		SUBTOTAL FOR ADD GRS PAY		87,176		80,171			7,005-
		SUBTOTAL FOR BUDGET CODE 7435	41	2,517,889	41	2,253,279			264,610-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	15,087,045	214	15,087,045			
		SUBTOTAL FOR F/T SALARIED	214	15,087,045	214	15,087,045			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738			
		042 LONGEVITY DIFFERENTIAL		315,039		315,039			
		047 OVERTIME		1,600		1,600			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		325		325			
		SUBTOTAL FOR ADD GRS PAY		338,703		338,703			
		SUBTOTAL FOR BUDGET CODE 7701	214	15,425,748	214	15,425,748			
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,287,345	86	6,287,345			
		SUBTOTAL FOR F/T SALARIED	86	6,287,345	86	6,287,345			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		99,257		99,257			
		047 OVERTIME		653,042		653,042			
		061 SUPPER MONEY		76		76			
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577			
		SUBTOTAL FOR BUDGET CODE 7715	86	7,039,922	86	7,039,922			
BUDGET CODE: 7719 DIIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	408	45,684,539	408	45,439,539			245,000-
		SUBTOTAL FOR F/T SALARIED	408	45,684,539	408	45,439,539			245,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		104,091		104,091			
		SUBTOTAL FOR OTH SALARIED		104,091		104,091			
03 UNSALARIED		031 UNSALARIED		2,345				2,345-	
		SUBTOTAL FOR UNSALARIED		2,345				2,345-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		046 TERMINAL LEAVE				245,000		245,000	
		047 OVERTIME		235,740		235,740			
		061 SUPPER MONEY		360		360			
		SUBTOTAL FOR ADD GRS PAY		1,266,100		1,511,100		245,000	
		SUBTOTAL FOR BUDGET CODE 7719	408	47,057,075	408	47,054,730		2,345-	
BUDGET CODE: 7721 YMI - Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	539,784	4	539,784			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,788	1	114,788			
		SUBTOTAL FOR F/T SALARIED	5	654,572	5	654,572			
03 UNSALARIED		031 UNSALARIED		7,815		7,815			
		SUBTOTAL FOR UNSALARIED		7,815		7,815			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		109,652		109,652			
		SUBTOTAL FOR ADD GRS PAY		109,652		109,652			
		SUBTOTAL FOR BUDGET CODE 7721	5	772,039	5	772,039			
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,249,627	94	7,249,627			
		SUBTOTAL FOR F/T SALARIED	94	7,249,627	94	7,249,627			
03 UNSALARIED		031 UNSALARIED		68,828		22,519		46,309-	
		SUBTOTAL FOR UNSALARIED		68,828		22,519		46,309-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			
		042 LONGEVITY DIFFERENTIAL		94,782		94,782			
		047 OVERTIME		8,416		8,416			
		061 SUPPER MONEY		3,325		3,325			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				108,080		108,080	
SUBTOTAL FOR BUDGET CODE 7731			94	7,426,535	94	7,380,226	46,309-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,644,075	2	1,644,075	
SUBTOTAL FOR F/T SALARIED			2	1,644,075	2	1,644,075	
04 ADD GRS PAY		047 OVERTIME		13,248		13,248	
		061 SUPPER MONEY		190		190	
SUBTOTAL FOR ADD GRS PAY				13,438		13,438	
SUBTOTAL FOR BUDGET CODE 7785			2	1,657,513	2	1,657,513	
TOTAL FOR			2,196	198,819,569	2,085	183,548,031	111- 15,271,538-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,196	198,819,569	2,085	183,548,031	111- 15,271,538-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	198,819,569	2,085	183,548,031	15,271,538-
FINANCIAL PLAN SAVINGS	193-	25,315,508-	269-	22,153,339-	3,162,169
APPROPRIATION	2,003	173,504,061	1,816	161,394,692	12,109,369-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		147,755,055		135,645,686	12,109,369-
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
 TOTAL		 173,504,061		 161,394,692	 12,109,369-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,003-118,003	1	118,003	118,003
40510	ACCOUNTANT	57,750- 89,610	40	65,615	2,624,602
1002C	ADM MANAGER-NON-MGR	69,826- 84,690	5	79,087	395,436
10001	ADMINISTRATIVE ACCOUNTANT	85,861-178,474	7	135,321	947,248
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760- 94,760	1	94,760	94,760
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	103,560-103,560	1	103,560	103,560
10031	ADMINISTRATIVE EDUCATION ANALYST	72,005-220,000	124	131,708	16,331,767
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,922-147,425	60	108,985	6,539,112
10062	ADMINISTRATIVE EDUCATION OFFICER	87,870-190,000	59	136,094	8,029,538
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	81,605-144,025	50	103,519	5,175,957
10003	ADMINISTRATIVE GRAPHIC ARTIST	141,915-141,915	1	141,915	141,915
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-158,000	4	116,579	466,314
10025	ADMINISTRATIVE MANAGER	109,130-140,000	8	121,481	971,850
82976	ADMINISTRATIVE PROCUREMENT ANALYST	74,719-168,000	20	117,040	2,340,806
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	121,461-121,461	1	121,461	121,461
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,000-149,000	9	110,298	992,683
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	70,424-192,276	20	108,945	2,178,892
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	115,000-180,000	13	139,969	1,819,600
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	91,917-145,815	2	118,866	237,732
10037	ADMINISTRATIVE SPACE ANALYST	94,146-121,461	2	107,804	215,607
10026	ADMINISTRATIVE STAFF ANALYST	85,861-222,972	100	142,054	14,205,367
B0087	AGENCY ATTORNEY (DOE)	75,352-116,601	58	98,106	5,690,135
82950	AGENCY CHIEF CONTRACTING OFFICER	210,000-210,000	1	210,000	210,000
91697	AREA MANAGER OF SCHOOL MAINTENANCE	160,000-160,000	1	160,000	160,000
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	50,535- 55,840	17	53,522	909,875
12629	ASSOCIATE EDUCATION ANALYST	99,000- 99,000	1	99,000	99,000
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	97,508-126,255	20	107,362	2,147,239
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,085- 45,585	4	42,932	171,727
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	99,929- 99,929	1	99,929	99,929
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,000- 73,584	5	67,189	335,943
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	74,924- 77,430	3	75,759	227,278
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	70,424- 79,559	23	72,538	1,668,366
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	54,528- 87,831	37	71,290	2,637,731
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	73,564- 73,564	1	73,564	73,564
12627	ASSOCIATE STAFF ANALYST	82,827-100,809	9	91,387	822,486
40526	BOOKKEEPER	43,365- 68,092	35	52,153	1,825,347
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,197-128,037	7	114,219	799,531
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-143,081	57	114,187	6,508,649
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,261-149,306	58	121,257	7,032,898
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	175,000-175,000	1	175,000	175,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	222,972-222,972	1	222,972	222,972

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10250	CLERICAL AIDE	33,906- 41,077	3	36,296	108,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,105	69	50,882	3,510,846
56056	COMMUNITY ASSISTANT	37,306- 39,189	6	37,949	227,694
56057	COMMUNITY ASSOCIATE	43,968- 60,855	59	46,936	2,769,225
56058	COMMUNITY COORDINATOR	53,961- 83,766	167	68,252	11,398,012
13620	COMPUTER AIDE-NON-SPVR	47,139- 47,139	1	47,139	47,139
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-105,000	29	72,982	2,116,477
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,265-111,531	7	96,308	674,158
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,311- 95,811	16	75,645	1,210,314
10074	COMPUTER OPERATIONS MANAGER	130,000-175,000	2	152,500	305,000
13651	COMPUTER PROGRAMMER ANALYST	58,977- 80,000	2	69,489	138,977
13615	COMPUTER SERVICE TECHNICIAN	47,290- 63,671	7	57,325	401,277
13622	COMPUTER SPECIALIST (OPERATIONS)	92,185-122,676	20	102,612	2,052,247
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	124	113,150	14,030,595
10050	COMPUTER SYSTEMS MANAGER	83,022-211,663	99	148,957	14,746,745
31143	CONFIDENTIAL INVESTIGATOR	54,590- 81,470	14	65,939	923,145
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	71,571-112,642	25	81,943	2,048,571
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	90,000-100,811	8	97,009	776,073
40561	CONTRACT SPECIALIST	50,754- 71,037	9	61,117	550,055
30138	COUNSEL TO THE CHANCELLOR	220,000-220,000	1	220,000	220,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413-103,526	166	59,765	9,921,024
40871	DEPUTY AUDITOR GENERAL (DOE)	133,514-133,514	1	133,514	133,514
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	241,000-241,000	1	241,000	241,000
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	262,650-262,650	1	262,650	262,650
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	140,864-140,864	1	140,864	140,864
31144	DEPUTY INSPECTOR GENERAL	117,941-212,180	3	155,331	465,994
40542	DIRECTOR OF AUDIT AND INVESTIGATION	168,172-168,172	1	168,172	168,172
55081	DIRECTOR OF EQUAL OPPORTUNITY	175,000-175,000	1	175,000	175,000
60852	DIRECTOR OF NEWS BUREAU	140,000-140,000	1	140,000	140,000
52500	DIRECTOR OF PARENT INVOLVEMENT (DOE)	222,972-222,972	1	222,972	222,972
31618	DIRECTOR OF SCHOOL SAFETY	207,045-207,045	1	207,045	207,045
12628	EDUCATION ANALYST	58,839- 68,323	3	63,500	190,501
1262C	EDUCATION ANALYST (UNION)	74,293- 95,000	21	80,584	1,692,264
12750	EDUCATION ANALYST TRAINEE	45,644- 50,425	13	47,539	618,001
12633	EDUCATION OFFICER	71,195-100,000	4	90,532	362,129
1263A	EDUCATION OFFICER (UNION)	74,293-120,290	44	91,192	4,012,440
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	125,000-241,000	16	174,741	2,795,858
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	54,742- 76,267	10	71,865	718,648
95005	EXECUTIVE AGENCY COUNSEL	110,146-215,760	31	150,249	4,657,713
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	165,000-165,000	1	165,000	165,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
10181	EXECUTIVE DIRECTOR (LABOR RELATIONS)	230,000-230,000	1	230,000	230,000
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	195,000-265,000	2	230,000	460,000
10069	HEALTH SERVICES MANAGER	87,879- 87,879	1	87,879	87,879
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	48,650- 86,859	21	63,763	1,339,018
95712	IT AUTOMATION AND MONITORING ENGINEER	115,000-115,000	2	115,000	230,000
95714	IT INFRASTRUCTURE ENGINEER	128,000-160,000	2	144,000	288,000
95710	IT PROJECT SPECIALIST	110,000-110,000	1	110,000	110,000
95622	IT SECURITY SPECIALIST	91,513-155,000	6	124,602	747,611
95713	IT SERVICE MANAGEMENT SPECIALIST	102,935-125,000	3	113,645	340,935
1022A	LEGAL SECRETARIAL ASSISTANT	48,030- 58,764	2	53,397	106,794
30174	LEGISLATIVE REPRESENTATIVE	195,000-195,000	1	195,000	195,000
40502	MANAGEMENT AUDITOR	64,415- 91,110	16	72,193	1,155,083
90622	MEDIA SERVICES TECHNICIAN	63,469- 63,469	1	63,469	63,469
91212	MOTOR VEHICLE OPERATOR	45,957- 49,927	2	47,942	95,884
11702	OFFICE MACHINE AIDE	44,145- 47,436	2	45,791	91,581
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,873	78	69,940	5,455,330
12158	PROCUREMENT ANALYST	55,853-100,875	38	75,225	2,858,546
60215	PUBLIC RECORDS AIDE	47,010- 52,402	6	49,988	299,927
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	85,448- 85,448	1	85,448	85,448
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	51,907- 57,445	6	55,599	333,594
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	36,182- 39,924	9	38,797	349,175
60910	RESEARCH ASSISTANT	52,242- 64,763	6	55,936	335,617
06745	SCHOOL BUSINESS MANAGER	89,493-102,623	2	96,058	192,116
54503	SCHOOL LUNCH AIDE	35,781- 35,781	1	35,781	35,781
56061	SCHOOL-NEIGHBORHOOD WORKER	42,415- 42,415	2	42,415	84,830
10252	SECRETARY	42,599- 60,976	5	53,028	265,139
95051	SECRETARY TO THE CHANCELLOR (DOE)	82,685- 82,685	1	82,685	82,685
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	88,643-120,000	6	105,705	634,231
95711	SENIOR IT ARCHITECT	130,000-145,000	3	135,000	405,000
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	54,408- 54,408	1	54,408	54,408
13288	SPECIAL ASSISTANT (BOE)	168,572-168,572	1	168,572	168,572
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	122,000-175,000	4	150,168	600,672
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	141,915-185,000	3	157,777	473,330
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	85,000-218,000	6	154,333	926,000
13414	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DISTRICT	229,836-229,836	1	229,836	229,836
12626	STAFF ANALYST	61,866- 79,444	4	72,555	290,221
12200	STOCK WORKER	37,803- 37,803	2	37,803	75,606
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	94,146- 94,146	1	94,146	94,146
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	175,000-175,000	1	175,000	175,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 86,964	7	77,898	545,287

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52311	SUPERVISOR I (SOCIAL SERVICES)	67,520- 67,520	1	67,520	67,520
52312	SUPERVISOR II (SOCIAL SERVICES)	69,275- 69,275	2	69,275	138,550
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	84,937- 84,937	1	84,937	84,937
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,171- 49,534	3	46,360	139,080
12202	SUPERVISOR OF STOCK WORKERS	79,692- 79,692	1	79,692	79,692
82984	TELECOMMUNICATION MANAGER	117,218-117,218	1	117,218	117,218
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-113,419	7	92,185	645,295
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	49,902- 92,631	14	75,423	1,055,916
TOTAL FOR OBJECT 001			2,147		204,658,496
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	158,346-167,249	2	162,798	325,595
SUYWQ	ASSISTANT SUPERINTENDENT	132,870-222,972	27	191,700	5,175,891
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346
SUYDQ	COMMUNITY SUPERTINDENT	195,700-195,700	1	195,700	195,700
SUYBQ	DEPUTY CHANCELLOR	241,000-265,000	3	249,000	747,000
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	222,972-222,972	1	222,972	222,972
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	130,740-178,151	35	155,331	5,436,577
SUPAQ	PRINCIPAL ASSIGNED	198,355-198,355	3	198,355	595,065
CLSPQ	SCHOOL PSYCHOLGIST	105,418-105,418	1	105,418	105,418
TRTAQ	TEACHER ASSIGNED A	96,566-122,424	10	107,839	1,078,392
TOTAL FOR OBJECT 005			84		14,245,956
POSITION SCHEDULE FOR U/A 453			2,231		218,904,452
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-415		-40,719,564
TOTAL FOR U/A 453			1,816		178,184,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 Office of School and Youth Development										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			113,974			113,974		
		SUBTOTAL FOR SUPPLYS&MATL			113,974			113,974		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,950			50,950		
		SUBTOTAL FOR PROPTY&EQUIP			50,950			50,950		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			31,468			10,719		20,749-
		402 TELEPHONE & OTHER COMMUNICATNS			21,465			14,746		6,719-
		SUBTOTAL FOR OTHR SER&CHR			52,933			25,465		27,468-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		222,809				1-	222,809-
		602 TELECOMMUNICATIONS MAINT	2		3,160	2		261		2,899-
		619 SECURITY SERVICES			44,588					44,588-
		622 TEMPORARY SERVICES	1		88,755	1		80,901		7,854-
		671 TRAINING PRGM CITY EMPLOYEES	1		7,752				1-	7,752-
		682 PROF SERV LEGAL SERVICES	1		8,132	1				8,132-
		684 PROF SERV COMPUTER SERVICES	11		238,848	11		107,933		130,915-
		686 PROF SERV OTHER	1		410,176	1		155,582		254,594-
		689 PROF SERV CURRIC & PROF DEVEL			117,272			82,751		34,521-
		SUBTOTAL FOR CNTRCTL SVCS	18		1,141,492	16		427,428	2-	714,064-
		SUBTOTAL FOR BUDGET CODE 1048	18		1,359,349	16		617,817	2-	741,532-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			233,000			73,411		159,589-
		SUBTOTAL FOR SUPPLYS&MATL			233,000			73,411		159,589-
		SUBTOTAL FOR BUDGET CODE 1101			233,000			73,411		159,589-
BUDGET CODE: 1140 SE Pre-K Transportation Administration										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			190,000					190,000-
		SUBTOTAL FOR OTHR SER&CHR			190,000					190,000-
		SUBTOTAL FOR BUDGET CODE 1140			190,000					190,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			140,000					140,000-
		402 TELEPHONE & OTHER COMMUNICATNS			290,000			238,479		51,521-
		SUBTOTAL FOR OTHR SER&CHR			430,000			238,479		191,521-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		4,275	1				4,275-
		613 DATA PROCESSING EQUIPMENT	1		8,235	1				8,235-
		622 TEMPORARY SERVICES	1		22,345	1		22,345		
		SUBTOTAL FOR CNTRCTL SVCS	3		34,855	3		22,345		12,510-
		SUBTOTAL FOR BUDGET CODE 1720	3		464,855	3		260,824		204,031-
BUDGET CODE: 7105 Division of Community Engagement										
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			1,032					1,032-
		SUBTOTAL FOR OTHR SER&CHR			1,032					1,032-
		SUBTOTAL FOR BUDGET CODE 7105			1,032					1,032-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			335,131			335,131		
		SUBTOTAL FOR OTHR SER&CHR			335,131			335,131		
		SUBTOTAL FOR BUDGET CODE 7107			335,131			335,131		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,671			3,239		1,432-
		SUBTOTAL FOR SUPPLYS&MATL			4,671			3,239		1,432-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,650			6,435		4,215-
		402 TELEPHONE & OTHER COMMUNICATNS			2,918			2,720		198-
		SUBTOTAL FOR OTHR SER&CHR			13,568			9,155		4,413-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			250			250		
		686 PROF SERV OTHER			19,827			3,562		16,265-
		689 PROF SERV CURRIC & PROF DEVEL			4,600			3,800		800-
		SUBTOTAL FOR CNTRCTL SVCS			24,677			7,612		17,065-
		SUBTOTAL FOR BUDGET CODE 7201			42,916			20,006		22,910-

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,595			41,595		
		SUBTOTAL FOR SUPPLYS&MATL			41,595			41,595		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,933			5,933		
		SUBTOTAL FOR PROPTY&EQUIP			5,933			5,933		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			522,078			194,106		327,972-
		402 TELEPHONE & OTHER COMMUNICATNS			64,350			57,306		7,044-
		SUBTOTAL FOR OTHR SER&CHR			586,428			251,412		335,016-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2,000			93		1,907-
		612 OFFICE EQUIPMENT MAINTENANCE			200					200-
		613 DATA PROCESSING EQUIPMENT			1,594			1,594		
		622 TEMPORARY SERVICES		1	3,162,594		1	3,162,594		
		686 PROF SERV OTHER		6	27,105		6	27,105		
		SUBTOTAL FOR CNTRCTL SVCS		7	3,193,493		7	3,191,386		2,107-
		SUBTOTAL FOR BUDGET CODE 7205		7	3,827,449		7	3,490,326		337,123-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			203,822			203,822		
		199 DATA PROCESSING SUPPLIES			15,800			12,287		3,513-
		SUBTOTAL FOR SUPPLYS&MATL			219,622			216,109		3,513-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,797			40,797		
		SUBTOTAL FOR PROPTY&EQUIP			40,797			40,797		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			138,082			138,082		
		402 TELEPHONE & OTHER COMMUNICATNS			300,964			22,467		278,497-
		SUBTOTAL FOR OTHR SER&CHR			439,046			160,549		278,497-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			5,219			900		4,319-
		613 DATA PROCESSING EQUIPMENT		1	102,032		1	3,041		98,991-
		615 PRINTING CONTRACTS			133,938			133,938		
		622 TEMPORARY SERVICES		1	42,516		1	42,516		
		624 CLEANING SERVICES			80,000					80,000-
		669 TRANSPORTATION OF PUPILS		1	3,150		1	3,150		

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107			
		685 PROF SERV DIRECT EDUC SERV	1	651,919	1	62,677		589,242-	
		689 PROF SERV CURRIC & PROF DEVEL	1	60,693	1	60,693			
		SUBTOTAL FOR CNTRCTL SVCS	7	1,121,574	7	349,022		772,552-	
		SUBTOTAL FOR BUDGET CODE 7207	7	1,821,039	7	766,477		1,054,562-	
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,519		4,519			
		SUBTOTAL FOR PROPTY&EQUIP		4,519		4,519			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		86,100				86,100-	
		SUBTOTAL FOR OTHR SER&CHR		101,100				101,100-	
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1			150,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1			150,000-	
		SUBTOTAL FOR BUDGET CODE 7208	1	255,619	1	4,519		251,100-	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337			
		SUBTOTAL FOR SUPPLYS&MATL		3,337		3,337			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,116		3,852		2,264-	
		SUBTOTAL FOR PROPTY&EQUIP		6,116		3,852		2,264-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		10,000		4,998		5,002-	
		SUBTOTAL FOR OTHR SER&CHR		10,000		4,998		5,002-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		601		601			
		622 TEMPORARY SERVICES	1	24,428	1	2,000		22,428-	
		676 MAINT & OPER OF INFRASTRUCTURE		8,623				8,623-	
		686 PROF SERV OTHER		95,522		95,135		387-	
		SUBTOTAL FOR CNTRCTL SVCS	1	129,174	1	97,736		31,438-	
		SUBTOTAL FOR BUDGET CODE 7211	1	148,627	1	109,923		38,704-	

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,695			288	24,407-
SUBTOTAL FOR SUPPLYS&MATL					24,695		288	24,407-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			9,884			9,884	
SUBTOTAL FOR OTHR SER&CHR					9,884		9,884		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			6,000				6,000-
		622 TEMPORARY SERVICES			85,324			1,780	83,544-
		686 PROF SERV OTHER			181,187			25,406	155,781-
		689 PROF SERV CURRIC & PROF DEVEL			22,601			4,470	18,131-
SUBTOTAL FOR CNTRCTL SVCS					295,112		31,656	263,456-	
SUBTOTAL FOR BUDGET CODE 7214					329,691		41,828	287,863-	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			437,366			217,065	220,301-
SUBTOTAL FOR SUPPLYS&MATL					437,366		217,065	220,301-	
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,900			3,255	2,645-
SUBTOTAL FOR PROPTY&EQUIP					5,900		3,255	2,645-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			108,318			108,318	
		402 TELEPHONE & OTHER COMMUNICATNS			21,000			18,593	2,407-
		414 RENTALS - LAND BLDGS & STRUCTS			5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					134,318		126,911	7,407-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		6,872	1			6,872-
		613 DATA PROCESSING EQUIPMENT			27,000			1,638	25,362-
		615 PRINTING CONTRACTS	2		51,971	2		51,971	
		622 TEMPORARY SERVICES	1		57,104	1		57,104	
		684 PROF SERV COMPUTER SERVICES			8,740			8,740	
		685 PROF SERV DIRECT EDUC SERV	7		67,850	7		15,671	52,179-
		686 PROF SERV OTHER	1		96,900	1		96,900	
SUBTOTAL FOR CNTRCTL SVCS					12	316,437	12	232,024	84,413-
SUBTOTAL FOR BUDGET CODE 7215					12	894,021	12	579,255	314,766-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,000				11,000-
	SUBTOTAL FOR PROPTY&EQUIP				11,000				11,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,210				6,210-
	SUBTOTAL FOR OTHR SER&CHR				6,210				6,210-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			7,000				7,000-
		622 TEMPORARY SERVICES	1		11,319	1			11,319-
	SUBTOTAL FOR CNTRCTL SVCS		1		18,319	1			18,319-
	SUBTOTAL FOR BUDGET CODE 7221		1		35,529	1			35,529-
BUDGET CODE: 7238 Special Education Initiatives									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,318			14,274	4,044-
	SUBTOTAL FOR SUPPLYS&MATL				18,318			14,274	4,044-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			62,636			18,848	43,788-
	SUBTOTAL FOR PROPTY&EQUIP				62,636			18,848	43,788-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			25,312			25,312	
		402 TELEPHONE & OTHER COMMUNICATNS			121,246			42,405	78,841-
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,000			7,000	
	SUBTOTAL FOR OTHR SER&CHR				153,558			74,717	78,841-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			105				105-
		612 OFFICE EQUIPMENT MAINTENANCE			1,875			150	1,725-
		613 DATA PROCESSING EQUIPMENT			18,765			2,106	16,659-
		615 PRINTING CONTRACTS			20,592			20,592	
		622 TEMPORARY SERVICES			42,492			42,492	
		689 PROF SERV CURRIC & PROF DEVEL	4		74,630	4		34,430	40,200-
	SUBTOTAL FOR CNTRCTL SVCS		4		158,459	4		99,770	58,689-
	SUBTOTAL FOR BUDGET CODE 7238		4		392,971	4		207,609	185,362-
BUDGET CODE: 7240 Urban Advantage									
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL			6,379,591			6,379,591	
	SUBTOTAL FOR CNTRCTL SVCS				6,379,591			6,379,591	
	SUBTOTAL FOR BUDGET CODE 7240				6,379,591			6,379,591	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7247 Office of Capital and Finance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
	SUBTOTAL FOR SUPPLYS&MATL			12,000		12,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,509		15,670	1,839-
		402 TELEPHONE & OTHER COMMUNICATNS		25,842		8,417	17,425-
	SUBTOTAL FOR OTHR SER&CHR			43,351		24,087	19,264-
	SUBTOTAL FOR BUDGET CODE 7247			55,351		36,087	19,264-
BUDGET CODE: 7251 OSEPO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		558,952		558,952	
	SUBTOTAL FOR SUPPLYS&MATL			558,952		558,952	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		190,555		190,555	
	SUBTOTAL FOR PROPTY&EQUIP			190,555		190,555	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		229,548		229,548	
		402 TELEPHONE & OTHER COMMUNICATNS		75,279		62,137	13,142-
	SUBTOTAL FOR OTHR SER&CHR			304,827		291,685	13,142-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		155,221			155,221-
		615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635	
		619 SECURITY SERVICES	1	26,234			1- 26,234-
		622 TEMPORARY SERVICES	1	500,000	1	305,907	194,093-
		684 PROF SERV COMPUTER SERVICES		3,200		3,200	
		686 PROF SERV OTHER	6	4,994,871	6	3,495,068	1,499,803-
	SUBTOTAL FOR CNTRCTL SVCS		12	7,190,161	11	5,314,810	1- 1,875,351-
	SUBTOTAL FOR BUDGET CODE 7251		12	8,244,495	11	6,356,002	1- 1,888,493-
BUDGET CODE: 7253 Budget and Reporting							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,782			4,782-
	SUBTOTAL FOR SUPPLYS&MATL			4,782			4,782-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,600		12,600	
	SUBTOTAL FOR PROPTY&EQUIP			12,600		12,600	

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									# CNTRCT	
									AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,016			1,822	3,194-	
		402 TELEPHONE & OTHER COMMUNICATNS			20,500			6,678	13,822-	
		SUBTOTAL FOR OTHR SER&CHR			25,516			8,500	17,016-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,840				3,840-	
		602 TELECOMMUNICATIONS MAINT			1,009,816				1,009,816-	
		612 OFFICE EQUIPMENT MAINTENANCE			274				274-	
		613 DATA PROCESSING EQUIPMENT			18,000			1,176	16,824-	
		622 TEMPORARY SERVICES	1		36,072	1		3,000	33,072-	
		685 PROF SERV DIRECT EDUC SERV	1		5,130	1			5,130-	
		686 PROF SERV OTHER	1		5,130	1			5,130-	
		SUBTOTAL FOR CNTRCTL SVCS	3		1,078,262	3		4,176	1,074,086-	
		SUBTOTAL FOR BUDGET CODE 7253	3		1,121,160	3		25,276	1,095,884-	
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS										
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		1	2		1		
		SUBTOTAL FOR CNTRCTL SVCS	2		1	2		1		
		SUBTOTAL FOR BUDGET CODE 7255	2		1	2		1		
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,883			11,883		
		SUBTOTAL FOR SUPPLYS&MATL			11,883			11,883		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,500			9,500		
		338 LIBRARY BOOKS			4,714				4,714-	
		SUBTOTAL FOR PROPTY&EQUIP			14,214			9,500	4,714-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,603			7,259	344-	
		SUBTOTAL FOR OTHR SER&CHR			7,603			7,259	344-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			723			723		
		682 PROF SERV LEGAL SERVICES	10		518,871	10		500,674	18,197-	
		684 PROF SERV COMPUTER SERVICES			2,620			2,620		
		685 PROF SERV DIRECT EDUC SERV	25		431,449	25		247,000	184,449-	
		SUBTOTAL FOR CNTRCTL SVCS	35		953,663	35		751,017	202,646-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7259			35		987,363	35		779,659	207,704-	
BUDGET CODE: 7260 Portfolio Planning										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,455			6,004	1,451-	
		199 DATA PROCESSING SUPPLIES			383				383-	
		SUBTOTAL FOR SUPPLYS&MATL			7,838			6,004	1,834-	
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			93,235			93,235		
		SUBTOTAL FOR PROPTY&EQUIP			93,235			93,235		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			105,393			7,970	97,423-	
		402 TELEPHONE & OTHER COMMUNICATNS			110,600			13,279	97,321-	
		SUBTOTAL FOR OTHR SER&CHR			215,993			21,249	194,744-	
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			614			614		
		615 PRINTING CONTRACTS			9,935				9,935-	
		622 TEMPORARY SERVICES			5,067			5,067		
		684 PROF SERV COMPUTER SERVICES			42,083			42,083		
		685 PROF SERV DIRECT EDUC SERV			45,554				45,554-	
		686 PROF SERV OTHER			170,386			118,778	51,608-	
		SUBTOTAL FOR CNTRCTL SVCS			273,639			166,542	107,097-	
		SUBTOTAL FOR BUDGET CODE 7260			590,705			287,030	303,675-	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			16,210			16,210		
		SUBTOTAL FOR SUPPLYS&MATL			16,210			16,210		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			40,000			13,972	26,028-	
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			45,000			18,972	26,028-	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,000				1,000-	
		622 TEMPORARY SERVICES		1	21,563		1	13,179	8,384-	
		681 PROF SERV ACCTING & AUDITING		1	1,506,635		1	1,506,635		
		685 PROF SERV DIRECT EDUC SERV		1	3,317		1		3,317-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	1,532,515	3	1,519,814	12,701-
SUBTOTAL FOR BUDGET CODE 7261			3	1,598,725	3	1,559,996	38,729-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,092		42,092	
		106 MOTOR VEHICLE FUEL		7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL				49,592		42,092	7,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,115		37,216	30,899-
		338 LIBRARY BOOKS		2,860			2,860-
SUBTOTAL FOR PROPTY&EQUIP				70,975		37,216	33,759-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,670		17,557	9,113-
		402 TELEPHONE & OTHER COMMUNICATNS		26,379		15,498	10,881-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				58,049		38,055	19,994-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,467			3,467-
		622 TEMPORARY SERVICES	1	16,234	1		16,234-
		624 CLEANING SERVICES		150			150-
		676 MAINT & OPER OF INFRASTRUCTURE		5,400		4,800	600-
SUBTOTAL FOR CNTRCTL SVCS			1	25,251	1	4,800	20,451-
SUBTOTAL FOR BUDGET CODE 7263			1	203,867	1	122,163	81,704-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280	
SUBTOTAL FOR SUPPLYS&MATL				17,280		17,280	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,438		26,438	
		338 LIBRARY BOOKS		25,000		20,043	4,957-
SUBTOTAL FOR PROPTY&EQUIP				51,438		46,481	4,957-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824	
SUBTOTAL FOR OTHR SER&CHR				1,824		1,824	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		25,315		25,315	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	1,390	1,231-

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES		12,519		12,519			
		681 PROF SERV ACCTING & AUDITING		600,000		301,514		298,486-	
		686 PROF SERV OTHER		123,762		123,762			
		SUBTOTAL FOR CNTRCTL SVCS	1	764,217	1	464,500		299,717-	
		SUBTOTAL FOR BUDGET CODE 7265	1	834,759	1	530,085		304,674-	
BUDGET CODE: 7271 New Schools and Charter Partnerships									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,200		4,200			
		SUBTOTAL FOR SUPPLYS&MATL		4,200		4,200			
		SUBTOTAL FOR BUDGET CODE 7271		4,200		4,200			
BUDGET CODE: 7272 Office of State Portfolio and Policy									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		63,000		20,487		42,513-	
		SUBTOTAL FOR SUPPLYS&MATL		63,000		20,487		42,513-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		75,000		9,191		65,809-	
		SUBTOTAL FOR PROPTY&EQUIP		75,000		9,191		65,809-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000			
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		38,122		11,878-	
		SUBTOTAL FOR OTHR SER&CHR		64,000		52,122		11,878-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,000		423		577-	
		686 PROF SERV OTHER		677,360		677,360			
		SUBTOTAL FOR CNTRCTL SVCS		678,360		677,783		577-	
		SUBTOTAL FOR BUDGET CODE 7272		880,360		759,583		120,777-	
BUDGET CODE: 7281 Office of School Health									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		255,287		233,167		22,120-	
		SUBTOTAL FOR SUPPLYS&MATL		255,287		233,167		22,120-	
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		81,034				81,034-	
		SUBTOTAL FOR PROPTY&EQUIP		81,034				81,034-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000			

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS			16,200			10,873	5,327-	
		SUBTOTAL FOR OTHR SER&CHR			32,200			26,873	5,327-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			700				700-	
		613 DATA PROCESSING EQUIPMENT			561,265			4,752	556,513-	
		684 PROF SERV COMPUTER SERVICES	1		10,000	1		1,157	8,843-	
		685 PROF SERV DIRECT EDUC SERV			3,486,775			3,486,775		
		686 PROF SERV OTHER	6		1,005,448	6		123,945	881,503-	
		SUBTOTAL FOR CNTRCTL SVCS	7		5,064,188	7		3,616,629	1,447,559-	
		SUBTOTAL FOR BUDGET CODE 7281	7		5,432,709	7		3,876,669	1,556,040-	
BUDGET CODE: 7285 TWEED BUSINESS CENTER										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			140,973			13,811	127,162-	
		SUBTOTAL FOR PROPTY&EQUIP			140,973			13,811	127,162-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,016			6,016		
		402 TELEPHONE & OTHER COMMUNICATNS			876			876		
		SUBTOTAL FOR OTHR SER&CHR			6,892			6,892		
		SUBTOTAL FOR BUDGET CODE 7285			147,865			20,703	127,162-	
BUDGET CODE: 7290 Office of Community Schools										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			49,704			49,704		
		SUBTOTAL FOR SUPPLYS&MATL			49,704			49,704		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,600			12,600		
		SUBTOTAL FOR PROPTY&EQUIP			12,600			12,600		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
	069001	40X CONTRACTUAL SERVICES-GENERAL								
	816001	40X CONTRACTUAL SERVICES-GENERAL			4,844			4,844		
		400 CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
		402 TELEPHONE & OTHER COMMUNICATNS			87,000			87,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			104,844			104,844		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			72,000				72,000-	
		613 DATA PROCESSING EQUIPMENT			369,118			486	368,632-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		686 PROF SERV OTHER			133,155			113,904	19,251-	
		SUBTOTAL FOR CNTRCTL SVCS			574,273			114,390	459,883-	
		SUBTOTAL FOR BUDGET CODE 7290			741,421			281,538	459,883-	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			12,078			12,078		
		SUBTOTAL FOR SUPPLYS&MATL			12,078			12,078		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			50,000			50,000		
		402 TELEPHONE & OTHER COMMUNICATNS			500			54	446-	
		SUBTOTAL FOR OTHR SER&CHR			50,500			50,054	446-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1		2,964	1			2,964-	
		612 OFFICE EQUIPMENT MAINTENANCE			8,100				8,100-	
		613 DATA PROCESSING EQUIPMENT			49,278			1,144	48,134-	
		622 TEMPORARY SERVICES	1		211,325	1		108,811	102,514-	
		624 CLEANING SERVICES	1		16,361				16,361-	
		684 PROF SERV COMPUTER SERVICES			44,000			44,000		
		686 PROF SERV OTHER	1		130,474	1		130,474		
		689 PROF SERV CURRIC & PROF DEVEL			72,500			72,500		
		SUBTOTAL FOR CNTRCTL SVCS	4		535,002	3		356,929	178,073-	
70		FXD MIS CHGS 719 JUDGEMENTS AND CLAIMS			7,217			7,217		
		SUBTOTAL FOR FXD MIS CHGS			7,217			7,217		
		SUBTOTAL FOR BUDGET CODE 7301	4		604,797	3		426,278	178,519-	
BUDGET CODE: 7302 Office of Strategic Initiatives										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			34,427			310	34,117-	
		SUBTOTAL FOR SUPPLYS&MATL			34,427			310	34,117-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			200			200		
		402 TELEPHONE & OTHER COMMUNICATNS			2,845				2,845-	
		SUBTOTAL FOR OTHR SER&CHR			3,045			200	2,845-	
		SUBTOTAL FOR BUDGET CODE 7302			37,472			510	36,962-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 7303 Strategic Coordination & Planning									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		112,979		9,925		103,054-
	SUBTOTAL FOR SUPPLYS&MATL				112,979		9,925		103,054-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,281		2,281		
	SUBTOTAL FOR PROPTY&EQUIP				2,281		2,281		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		671		671		
		402	TELEPHONE & OTHER COMMUNICATNS		23,006		11,197		11,809-
	SUBTOTAL FOR OTHR SER&CHR				23,677		11,868		11,809-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		268		268		
		622	TEMPORARY SERVICES		488,026		488,026		
		684	PROF SERV COMPUTER SERVICES		1,534,499		1,534,499		
		686	PROF SERV OTHER		176,175		127,375		48,800-
	SUBTOTAL FOR CNTRCTL SVCS				2,198,968		2,150,168		48,800-
	SUBTOTAL FOR BUDGET CODE 7303				2,337,905		2,174,242		163,663-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,993		1,993		
	SUBTOTAL FOR SUPPLYS&MATL				1,993		1,993		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,132		2,976		156-
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		4,965		5,035-
	SUBTOTAL FOR OTHR SER&CHR				13,132		7,941		5,191-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		81		81		
		686	PROF SERV OTHER		5,000		1,506		3,494-
	SUBTOTAL FOR CNTRCTL SVCS				5,081		1,587		3,494-
	SUBTOTAL FOR BUDGET CODE 7305				20,206		11,521		8,685-
BUDGET CODE: 7315 RECRUITMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		521,325		52,511		468,814-
	SUBTOTAL FOR SUPPLYS&MATL				521,325		52,511		468,814-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,335		1,335		
	SUBTOTAL FOR PROPTY&EQUIP				1,335		1,335		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		259,945		259,945	
		402 TELEPHONE & OTHER COMMUNICATNS		3,619			3,619-
		414 RENTALS - LAND BLDGS & STRUCTS		24,000			24,000-
		SUBTOTAL FOR OTHR SER&CHR		287,564		259,945	27,619-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-
		684 PROF SERV COMPUTER SERVICES		1,500,000		1,110,134	389,866-
		685 PROF SERV DIRECT EDUC SERV		280,151			280,151-
		686 PROF SERV OTHER		539,855		282,105	257,750-
		SUBTOTAL FOR CNTRCTL SVCS		2,330,006		1,392,239	937,767-
		SUBTOTAL FOR BUDGET CODE 7315		3,140,230		1,706,030	1,434,200-
BUDGET CODE: 7339 Div of Support Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,464		42,838	3,626-
		SUBTOTAL FOR SUPPLYS&MATL		46,464		42,838	3,626-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,779		10,779	
		SUBTOTAL FOR PROPTY&EQUIP		10,779		10,779	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		220,800		19,543	201,257-
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		235,800		34,543	201,257-
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		150,000		145,807	4,193-
		686 PROF SERV OTHER		35,907		35,907	
		689 PROF SERV CURRIC & PROF DEVEL	10	43,841	10	43,841	
		SUBTOTAL FOR CNTRCTL SVCS	10	229,748	10	225,555	4,193-
		SUBTOTAL FOR BUDGET CODE 7339	10	522,791	10	313,715	209,076-
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS							
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		272,986			272,986-
		SUBTOTAL FOR CNTRCTL SVCS		272,986			272,986-
		SUBTOTAL FOR BUDGET CODE 7401		272,986			272,986-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 7413 Financial Systems and Business Ops									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		268,360		268,360			
	SUBTOTAL FOR SUPPLYS&MATL			268,360		268,360			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,565		46,565			
	SUBTOTAL FOR PROPTY&EQUIP			46,565		46,565			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		36,600		26,592		10,008-	
	SUBTOTAL FOR OTHR SER&CHR			36,600		26,592		10,008-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		220,665		118,690		101,975-	
		684 PROF SERV COMPUTER SERVICES	6	506,250	6	506,250			
		686 PROF SERV OTHER		187,159		54,668		132,491-	
	SUBTOTAL FOR CNTRCTL SVCS		6	914,074	6	679,608		234,466-	
	SUBTOTAL FOR BUDGET CODE 7413		6	1,265,599	6	1,021,125		244,474-	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,996		7,996			
		199 DATA PROCESSING SUPPLIES		10,010		10,010			
	SUBTOTAL FOR SUPPLYS&MATL			18,006		18,006			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,614		19,461		153-	
		337 BOOKS-OTHER		7,318		7,318			
	SUBTOTAL FOR PROPTY&EQUIP			26,932		26,779		153-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,450		22,032		418-	
		402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953			
	SUBTOTAL FOR OTHR SER&CHR			38,403		37,985		418-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,000	1			15,000-	
		622 TEMPORARY SERVICES	1	14,384	1			14,384-	
		686 PROF SERV OTHER		59,517		13,500		46,017-	
		689 PROF SERV CURRIC & PROF DEVEL		62,980				62,980-	
	SUBTOTAL FOR CNTRCTL SVCS		2	151,881	2	13,500		138,381-	
	SUBTOTAL FOR BUDGET CODE 7415		2	235,222	2	96,270		138,952-	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,887		12,887			
		SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100					100-
		612 OFFICE EQUIPMENT MAINTENANCE		6,467					6,467-
		622 TEMPORARY SERVICES	1	3,799	1	3,799			
		685 PROF SERV DIRECT EDUC SERV		23,870					23,870-
		686 PROF SERV OTHER		95,000		95,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	129,236	1	98,799			30,437-
		SUBTOTAL FOR BUDGET CODE 7433	1	142,123	1	111,686			30,437-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
40	OTHR SER&CHR	846001 40X CONTRACTUAL SERVICES-GENERAL		42,820		42,820			
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		15,000		9,017			5,983-
		402 TELEPHONE & OTHER COMMUNICATNS		23,210		13,408			9,802-
		SUBTOTAL FOR OTHR SER&CHR		81,030		65,245			15,785-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		4,858					4,858-
		613 DATA PROCESSING EQUIPMENT		25,000		6,810			18,190-
		622 TEMPORARY SERVICES	1	56,391	1				56,391-
		689 PROF SERV CURRIC & PROF DEVEL	2	177,502	2	32,291			145,211-
		SUBTOTAL FOR CNTRCTL SVCS	3	263,751	3	39,101			224,650-
		SUBTOTAL FOR BUDGET CODE 7435	3	344,781	3	104,346			240,435-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,826,058		763,778			1,062,280-
		SUBTOTAL FOR SUPPLYS&MATL		1,826,058		763,778			1,062,280-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		115,138		115,138			
		SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		16,000		14,352			1,648-
		SUBTOTAL FOR OTHR SER&CHR		16,000		14,352			1,648-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1				2,987-
		615 PRINTING CONTRACTS	1	527	1	527			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES	1	5,600	1	5,600			
		684 PROF SERV COMPUTER SERVICES		19,328		19,328			
		SUBTOTAL FOR CNTRCTL SVCS	3	28,442	3	25,455		2,987-	
		SUBTOTAL FOR BUDGET CODE 7701	3	1,985,638	3	918,723		1,066,915-	
BUDGET CODE: 7719 DIIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,072,891		23,072,891			
		199 DATA PROCESSING SUPPLIES		50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		23,122,891		23,072,891		50,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		967,441		967,441			
		SUBTOTAL FOR PROPTY&EQUIP		967,441		967,441			
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL		1,816,732				1,816,732-	
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		13,205,368				13,205,368-	
		400 CONTRACTUAL SERVICES-GENERAL		418,477		188,913		229,564-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,812,485		4,153,262		659,223-	
		858001 42G DATA PROCESSING SERVICES				13,205,368		13,205,368	
		SUBTOTAL FOR OTHR SER&CHR		20,253,062		17,547,543		2,705,519-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245			
		613 DATA PROCESSING EQUIPMENT	17	8,240,109	17	8,240,109			
		615 PRINTING CONTRACTS		3,575		3,575			
		622 TEMPORARY SERVICES	1	68,385	1	68,385			
		676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343			
		683 PROF SERV ENGINEER & ARCHITECT	1	530			1-	530-	
		684 PROF SERV COMPUTER SERVICES	15	22,662,565	15	22,662,565			
		685 PROF SERV DIRECT EDUC SERV		298,491				298,491-	
		686 PROF SERV OTHER	13	440,502	13	141,723		298,779-	
		SUBTOTAL FOR CNTRCTL SVCS	55	33,825,745	54	33,227,945	1-	597,800-	
		SUBTOTAL FOR BUDGET CODE 7719	55	78,169,139	54	74,815,820	1-	3,353,319-	
BUDGET CODE: 7721 YMI - Central Administration									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 7721		5,000		5,000			
BUDGET CODE: 7724 FIXED CHARGES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		454,613				454,613-	
		SUBTOTAL FOR OTHR SER&CHR		454,613				454,613-	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		90,886		90,886			
		SUBTOTAL FOR FXD MIS CHGS		90,886		90,886			
		SUBTOTAL FOR BUDGET CODE 7724		545,499		90,886		454,613-	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,480		58,746		20,734-	
		SUBTOTAL FOR SUPPLYS&MATL		79,480		58,746		20,734-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		128,839		51,660		77,179-	
		SUBTOTAL FOR PROPTY&EQUIP		128,839		51,660		77,179-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,649		50,954		20,695-	
		402 TELEPHONE & OTHER COMMUNICATNS		38,052		25,366		12,686-	
		SUBTOTAL FOR OTHR SER&CHR		109,701		76,320		33,381-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		339,271		238,754		100,517-	
		684 PROF SERV COMPUTER SERVICES		86,644		39,995		46,649-	
		686 PROF SERV OTHER		567,514		70,119		497,395-	
		SUBTOTAL FOR CNTRCTL SVCS		993,429		348,868		644,561-	
		SUBTOTAL FOR BUDGET CODE 7731		1,311,449		535,594		775,855-	
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,380		27,380			
		SUBTOTAL FOR SUPPLYS&MATL		27,380		27,380			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,795		6,795			
		SUBTOTAL FOR PROPTY&EQUIP		6,795		6,795			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844	
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652	
		SUBTOTAL FOR OTHR SER&CHR		33,496		33,496	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		5,714,092		5,714,092	
		685 PROF SERV DIRECT EDUC SERV	26	11,227,197	26	11,227,197	
		686 PROF SERV OTHER		85,892		85,892	
		SUBTOTAL FOR CNTRCTL SVCS	26	17,027,181	26	17,027,181	
		SUBTOTAL FOR BUDGET CODE 7785	26	17,094,852	26	17,094,852	
BUDGET CODE: 7901 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,542,000			11,542,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,542,000			11,542,000-
		SUBTOTAL FOR BUDGET CODE 7901		11,542,000			11,542,000-
TOTAL FOR			228	157,131,490	223	126,952,307	5-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			228	157,131,490	223	126,952,307	5-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,069,764	157,131,490	13,253,032	126,952,307	30,179,183-
FINANCIAL PLAN SAVINGS		28,500,000-		9,862,817-	18,637,183
APPROPRIATION		128,631,490		117,089,490	11,542,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,721,620		46,179,620	11,542,000-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		39,648,012	
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
 TOTAL		 128,631,490		 117,089,490	 11,542,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
04	ADD	GRS PAY	050	PMTS TO BENEFIC DECS	EMPLOYES	75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
06	FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		1,915,195,811		2,364,820,381		449,624,570
		063	DISABILITY BENEFITS INSURANCE		611,303		611,303		
		065	SOCIAL SECURITY CONTRIBUTIONS		818,845,672		813,541,703		5,303,969-
		066	UNEMPLOYMENT INSURANCE		5,731,568		5,742,175		10,607
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		299,042,792		292,654,061		6,388,731-
		072	CONTINGENT RESERVE FUND				212,516		212,516
		081	ANNUITY CONTRIBUTIONS		24,975,362		24,975,362		
		085	AWARDS/EXPENSES-WORKMENS COMP		39,151,482		39,170,520		19,038
		SUBTOTAL FOR FRINGE BENES			3,103,553,990		3,541,728,021		438,174,031
		SUBTOTAL FOR BUDGET CODE 0990			3,103,628,990		3,541,803,021		438,174,031
BUDGET CODE: 0991 RETIREES									
06	FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		521,346,000		547,413,000		26,067,000
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		171,925,388		171,925,388		
		SUBTOTAL FOR FRINGE BENES			693,271,388		719,338,388		26,067,000
		SUBTOTAL FOR BUDGET CODE 0991			693,271,388		719,338,388		26,067,000
BUDGET CODE: 0992 SCHOOL SAFETY									
06	FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958		
		SUBTOTAL FOR FRINGE BENES			6,566,958		6,566,958		
		SUBTOTAL FOR BUDGET CODE 0992			6,566,958		6,566,958		
BUDGET CODE: 0993 PPL									
06	FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		54,690,744		54,690,744		
		SUBTOTAL FOR FRINGE BENES			54,690,744		54,690,744		
		SUBTOTAL FOR BUDGET CODE 0993			54,690,744		54,690,744		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR				3,858,158,080		4,322,399,111	464,241,031
TOTAL FOR FRINGE BENEFITS - PS				3,858,158,080		4,322,399,111	464,241,031

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,858,158,080		4,322,399,111	464,241,031
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,858,158,080		4,322,399,111	464,241,031

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,025,134,113		3,218,964,299	193,830,186
OTHER CATEGORICAL		33,464,191		33,464,191	
CAPITAL FUNDS - I.F.A.					
STATE		799,559,776		1,069,970,621	270,410,845
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,858,158,080		4,322,399,111	464,241,031

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A470 ARPA for SE Prek									
60		CNTRCTL SVCS			46,485,544			46,485,544	
		670 PMTS CONTRACT/CORPORAT SCHOOL							
		SUBTOTAL FOR CNTRCTL SVCS			46,485,544			46,485,544	
		SUBTOTAL FOR BUDGET CODE A470			46,485,544			46,485,544	
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS			138,847,585	132		138,847,585	
		669 TRANSPORTATION OF PUPILS		132					
		SUBTOTAL FOR CNTRCTL SVCS		132	138,847,585		132	138,847,585	
70		FXD MIS CHGS			5,000,000			5,000,000	
		704 PAY FOR SURETY BOND/INSUR PREM							
		SUBTOTAL FOR FXD MIS CHGS			5,000,000			5,000,000	
		SUBTOTAL FOR BUDGET CODE 2140		132	143,847,585		132	143,847,585	
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS			452,832,901			452,832,901	
		670 PMTS CONTRACT/CORPORAT SCHOOL		179					
		685 PROF SERV DIRECT EDUC SERV		179	286,025,925		179	286,025,925	
		SUBTOTAL FOR CNTRCTL SVCS		358	738,858,826		358	738,858,826	
		SUBTOTAL FOR BUDGET CODE 2142		358	738,858,826		358	738,858,826	
		TOTAL FOR		490	929,191,955		490	929,191,955	
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS		490	929,191,955		490	929,191,955	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SE PRE-K CONTRACT PMTS - OTPS					
TOTALS FOR OPERATING BUDGET		929,191,955		929,191,955	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		929,191,955		929,191,955	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,651,945		75,651,945	
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		806,736,496		806,736,496	
FEDERAL - C.D.					
FEDERAL - OTHER		46,485,544		46,485,544	
INTRA-CITY SALES					
TOTAL		929,191,955		929,191,955	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	335,025,599	167	335,025,599	
		SUBTOTAL FOR CNTRCTL SVCS	167	336,016,595	167	336,016,595	
		SUBTOTAL FOR BUDGET CODE 2125	167	336,016,595	167	336,016,595	
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	33,085,566	126	33,085,566	
		SUBTOTAL FOR CNTRCTL SVCS	127	33,854,254	127	33,854,254	
		SUBTOTAL FOR BUDGET CODE 2126	127	33,854,254	127	33,854,254	
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		387,546,952		387,546,952	
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		47,730,010		47,730,010	
		SUBTOTAL FOR CNTRCTL SVCS	1	445,741,419	1	445,741,419	
		SUBTOTAL FOR BUDGET CODE 2127	1	445,741,419	1	445,741,419	
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745		
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161		
		791 TUITION TO OTHER SCHOOL DISTR		3,826,050		3,826,050		
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241		
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241		
BUDGET CODE: 2183 TL Match for Chp 683								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		64,500		64,500		
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466		
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966		
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491		
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491		
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457		
		TOTAL FOR	296	909,926,966	296	909,926,966		
		TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683	296	909,926,966	296	909,926,966		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		909,926,966		909,926,966	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		909,926,966		909,926,966	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		250,163,013		250,163,013	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		659,763,953		659,763,953	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		909,926,966		909,926,966	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			3,272,550			3,343,880	71,330	
	SUBTOTAL FOR SUPPLYS&MATL				3,272,550			3,343,880	71,330	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,496,533			2,496,533		
		337 BOOKS-OTHER			12,742,788			13,002,721	259,933	
		338 LIBRARY BOOKS			1,390,049			1,419,775	29,726	
	SUBTOTAL FOR PROPTY&EQUIP				16,629,370			16,919,029	289,659	
	SUBTOTAL FOR BUDGET CODE 2129				19,901,920			20,262,909	360,989	
BUDGET CODE: 2130 FIT PAYMENTS										
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL			59,867,982			68,250,714	8,382,732	
	SUBTOTAL FOR FXD MIS CHGS				59,867,982			68,250,714	8,382,732	
	SUBTOTAL FOR BUDGET CODE 2130				59,867,982			68,250,714	8,382,732	
BUDGET CODE: 2131 Miscellaneous FIT										
70	FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL			325,871				325,871-	
	SUBTOTAL FOR FXD MIS CHGS				325,871				325,871-	
	SUBTOTAL FOR BUDGET CODE 2131				325,871				325,871-	
BUDGET CODE: 2150 Smart Schools Technology										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,370,999				19,370,999-	
	SUBTOTAL FOR PROPTY&EQUIP				19,370,999				19,370,999-	
	SUBTOTAL FOR BUDGET CODE 2150				19,370,999				19,370,999-	
BUDGET CODE: 2160 Supplemental School Connectivity										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,915,417				15,915,417-	
	SUBTOTAL FOR PROPTY&EQUIP				15,915,417				15,915,417-	
	SUBTOTAL FOR BUDGET CODE 2160				15,915,417				15,915,417-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			115,382,189		88,513,623		26,868,566-
TOTAL FOR NPS & FIT PMTS - OTPS			115,382,189		88,513,623		26,868,566-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		115,382,189		88,513,623	26,868,566-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,382,189		88,513,623	26,868,566-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,821,828		65,204,560	8,382,732
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,234,490		23,309,063	34,925,427-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		325,871			325,871-
TOTAL		115,382,189		88,513,623	26,868,566-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A481 ARPA for Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	8,330,843	74	8,901,010			570,167
		005 FULL TIME PEDAGOGICAL PRSONNEL	279	53,468,856	279	73,468,856			20,000,000
		SUBTOTAL FOR F/T SALARIED	353	61,799,699	353	82,369,866			20,570,167
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		130,608,854		39,175,592			91,433,262-
		SUBTOTAL FOR ADD GRS PAY		130,608,854		39,175,592			91,433,262-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,907,080		6,648,778			741,698
		065 SOCIAL SECURITY CONTRIBUTIONS		2,950,710		3,370,742			420,032
		066 UNEMPLOYMENT INSURANCE		33,152		33,152			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		778,571		873,455			94,884
		081 ANNUITY CONTRIBUTIONS		17,143		17,143			
		085 AWARDS/EXPENSES-WORKMENS COMP		5,615		5,615			
		SUBTOTAL FOR FRINGE BENES		9,692,271		10,948,885			1,256,614
		SUBTOTAL FOR BUDGET CODE A481	353	202,100,824	353	132,494,343			69,606,481-
BUDGET CODE: C481 CRRSA for Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,244,249		8,244,249			
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,018,134		14,018,134			
		SUBTOTAL FOR F/T SALARIED		22,262,383		22,262,383			
03 UNSALARIED		031 UNSALARIED		22,257		22,257			
		SUBTOTAL FOR UNSALARIED		22,257		22,257			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		32,851,117		20,217,555			12,633,562-
		SUBTOTAL FOR ADD GRS PAY		32,851,117		20,217,555			12,633,562-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,677,137		2,677,137			
		065 SOCIAL SECURITY CONTRIBUTIONS		7,123,804		1,739,147			5,384,657-
		066 UNEMPLOYMENT INSURANCE		348,220					348,220-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		297,890		297,890			
		SUBTOTAL FOR FRINGE BENES		10,447,051		4,714,174			5,732,877-
		SUBTOTAL FOR BUDGET CODE C481		65,582,808		47,216,369			18,366,439-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: L481 ARPA for Learning Loss									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	290	37,400,000	290	37,400,000			
		SUBTOTAL FOR F/T SALARIED	290	37,400,000	290	37,400,000			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		95,284,253		7,625,909			87,658,344-
		SUBTOTAL FOR ADD GRS PAY		95,284,253		7,625,909			87,658,344-
		SUBTOTAL FOR BUDGET CODE L481	290	132,684,253	290	45,025,909			87,658,344-
BUDGET CODE: 8000 REVENUE - CATEGORICAL									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		473		473			
		SUBTOTAL FOR ADD GRS PAY		473		473			
		SUBTOTAL FOR BUDGET CODE 8000		473		473			
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	754,051	44	754,051			
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	596,606	500	596,606			
		SUBTOTAL FOR F/T SALARIED	544	1,350,657	544	1,350,657			
03 UNSALARIED		031 UNSALARIED		455,491		455,491			
		SUBTOTAL FOR UNSALARIED		455,491		455,491			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
		091 PARAPROFESSIONAL PER SESSION		52,092		52,092			
		SUBTOTAL FOR ADD GRS PAY		615,385		615,385			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560			
		SUBTOTAL FOR BUDGET CODE 8816	544	3,543,093	544	3,543,093			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8822 Learning Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255			
		SUBTOTAL FOR F/T SALARIED		779,255		779,255			
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255			
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50				
		SUBTOTAL FOR F/T SALARIED	125		125				
		SUBTOTAL FOR BUDGET CODE 8830	125		125				
BUDGET CODE: 8831 Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77			
		SUBTOTAL FOR F/T SALARIED		77		77			
		SUBTOTAL FOR BUDGET CODE 8831		77		77			
BUDGET CODE: 8835 CDBG ADMIN DOE CODE VIOLATION REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000	1	105,000			
		SUBTOTAL FOR F/T SALARIED	1	105,000	1	105,000			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		32,924		32,924			
		065 SOCIAL SECURITY CONTRIBUTIONS		13,734		13,734			
		066 UNEMPLOYMENT INSURANCE		900		900			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,004		5,004			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,674		1,674			
		SUBTOTAL FOR FRINGE BENES		54,236		54,236			
		SUBTOTAL FOR BUDGET CODE 8835	1	159,236	1	159,236			
BUDGET CODE: 8836 Code Violation Removal in Schools - LEAD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	735,065	6	735,065			
		SUBTOTAL FOR F/T SALARIED	6	735,065	6	735,065			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		236,519		236,519			
		065 SOCIAL SECURITY CONTRIBUTIONS		56,086		56,086			
		066 UNEMPLOYMENT INSURANCE		3,675		3,675			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		20,433		20,433			
		085 AWARDS/EXPENSES-WORKMENS COMP		6,835		6,835			
		SUBTOTAL FOR FRINGE BENES		323,548		323,548			
		SUBTOTAL FOR BUDGET CODE 8836	6	1,058,613	6	1,058,613			
BUDGET CODE: 8837 Accessibility Improvements in Schools CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,677	3	262,677			
		SUBTOTAL FOR F/T SALARIED	3	262,677	3	262,677			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,519		84,519			
		065 SOCIAL SECURITY CONTRIBUTIONS		20,042		20,042			
		066 UNEMPLOYMENT INSURANCE		1,313		1,313			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302		7,302			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443		2,443			
		SUBTOTAL FOR FRINGE BENES		115,619		115,619			
		SUBTOTAL FOR BUDGET CODE 8837	3	378,296	3	378,296			
BUDGET CODE: 8840 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS		186				186-	
		SUBTOTAL FOR F/T SALARIED		186				186-	
		SUBTOTAL FOR BUDGET CODE 8840		186				186-	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	67,160,637	240	65,160,823		1,999,814-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	223,661,571	884	254,852,956		31,191,385	
		SUBTOTAL FOR F/T SALARIED	1,124	290,822,208	1,124	320,013,779		29,191,571	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913			
		SUBTOTAL FOR OTH SALARIED		1,913		1,913			
03 UNSALARIED		031 UNSALARIED		80,656,441		80,656,441			
		SUBTOTAL FOR UNSALARIED		80,656,441		80,656,441			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754			
		091 PARAPROFESSIONAL PER SESSION		58,538,429		58,538,429			
		SUBTOTAL FOR ADD GRS PAY		69,872,883		69,872,883			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543			
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111			
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419			
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158			
		SUBTOTAL FOR BUDGET CODE 8843	1,124	597,459,603	1,124	626,651,174		29,191,571	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236			
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225			
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,426,085	47	4,426,085			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	221,865,450	3,273	221,865,450			
		SUBTOTAL FOR F/T SALARIED	3,320	226,291,535	3,320	226,291,535			
03 UNSALARIED		031 UNSALARIED		15,452,340		15,452,340			
		SUBTOTAL FOR UNSALARIED		15,452,340		15,452,340			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,155,000		1,155,000			
		047 OVERTIME		5,450		5,450			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PARAPROFESSIONAL PER SESSION		3,980,771		3,980,771			
		SUBTOTAL FOR ADD GRS PAY		5,187,467		5,187,467			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
		081 ANNUITY CONTRIBUTIONS		637,291		637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,320	323,568,633	3,320	323,568,633			
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,132,679	75	1,132,679			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	26,766,458	1,113	26,766,458			
		SUBTOTAL FOR F/T SALARIED	1,188	27,899,137	1,188	27,899,137			
03 UNSALARIED		031 UNSALARIED		646,774		646,774			
		SUBTOTAL FOR UNSALARIED		646,774		646,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		091 PARAPROFESSIONAL PER SESSION		664,977		664,977			
		SUBTOTAL FOR ADD GRS PAY		676,774		676,774			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
		SUBTOTAL FOR FRINGE BENES		7,228,996		7,228,996			
		SUBTOTAL FOR BUDGET CODE 8870	1,188	36,451,681	1,188	36,451,681			
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	8,699,137	214	6,077,776		2,621,361-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	31,484,209	737	31,484,209	
		SUBTOTAL FOR F/T SALARIED	951	40,183,346	951	37,561,985	2,621,361-
03 UNSALARIED		031 UNSALARIED		8,190,716		8,190,716	
		035 CUSTODIAL ALLOWANCES		819,000		819,000	
		SUBTOTAL FOR UNSALARIED		9,009,716		9,009,716	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		169,739		169,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		057 BONUS PAYMENTS		5,984,000		5,984,000	
		091 PARAPROFESSIONAL PER SESSION		8,359,935		8,359,935	
		SUBTOTAL FOR ADD GRS PAY		14,600,094		14,600,094	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555	
		SUBTOTAL FOR BUDGET CODE 8888	951	74,834,711	951	72,213,350	2,621,361-
TOTAL FOR			7,941	1,438,635,469	7,941	1,289,574,229	149,061,240-
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,941	1,438,635,469	7,941	1,289,574,229	149,061,240-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,941	1,438,635,469	7,941	1,289,574,229	149,061,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,941	1,438,635,469	7,941	1,289,574,229	149,061,240-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,966,504		44,966,504	2,000,000-
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		211,161,254		242,352,639	31,191,385
FEDERAL - C.D.		1,596,145		1,596,145	
FEDERAL - OTHER		1,156,522,798		980,891,534	175,631,264-
INTRA-CITY SALES		2,710,208		88,847	2,621,361-
TOTAL		1,438,635,469		1,289,574,229	149,061,240-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR L	104,671-104,671	1	104,671	104,671
10031	ADMINISTRATIVE EDUCATION ANALYST	102,412-170,560	9	124,823	1,123,411
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	85,490-115,511	5	98,510	492,551
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-142,186	19	122,162	2,321,071
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	70,147-115,117	30	95,412	2,862,357
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,561-103,561	1	103,561	103,561
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,361- 98,646	2	90,004	180,007
10037	ADMINISTRATIVE SPACE ANALYST	85,429-138,300	2	111,865	223,729
10026	ADMINISTRATIVE STAFF ANALYST	102,000-185,337	10	124,441	1,244,409
91697	AREA MANAGER OF SCHOOL MAINTENANCE	145,263-145,263	1	145,263	145,263
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	101,371-106,117	2	103,744	207,488
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	95,275-120,000	2	107,638	215,275
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	120,000-120,000	1	120,000	120,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,288- 42,288	1	42,288	42,288
56056	COMMUNITY ASSISTANT	37,306- 42,082	3	40,459	121,377
56057	COMMUNITY ASSOCIATE	38,235- 53,035	29	45,230	1,311,656
56058	COMMUNITY COORDINATOR	53,961- 83,766	263	63,005	16,570,251
13651	COMPUTER PROGRAMMER ANALYST	68,881- 68,881	1	68,881	68,881
13622	COMPUTER SPECIALIST (OPERATIONS)	125,000-125,000	1	125,000	125,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,599	2	96,422	192,843
10050	COMPUTER SYSTEMS MANAGER	105,350-105,350	1	105,350	105,350
34202	CONSTRUCTION PROJECT MANAGER	90,213- 90,213	1	90,213	90,213
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 74,889	9	56,243	506,188
1262C	EDUCATION ANALYST (UNION)	90,722- 90,722	1	90,722	90,722
12633	EDUCATION OFFICER	102,651-102,651	1	102,651	102,651
1263A	EDUCATION OFFICER (UNION)	74,293-118,438	14	85,058	1,190,810
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	130,000-130,000	2	130,000	260,000
31047	INTERPRETER/TRANSLATOR (DOE)	53,035- 58,339	5	56,536	282,678
51221	OCCUPATIONAL THERAPIST (DOE)	75,381- 81,186	54	79,996	4,319,762
51222	PHYSICAL THERAPIST (DOE)	75,381- 81,186	46	80,588	3,707,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,984- 67,545	5	63,204	316,019
60910	RESEARCH ASSISTANT	68,768- 68,768	1	68,768	68,768
06745	SCHOOL BUSINESS MANAGER	110,517-110,517	1	110,517	110,517
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	65,286- 77,453	4	69,830	279,318
10252	SECRETARY	46,177- 47,494	2	46,836	93,671
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	53,820- 73,733	253	62,433	15,795,653
TOTAL FOR OBJECT 001			785		55,095,476
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	30,988- 51,762	8	42,850	342,803

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AETRR	ADULT EDUCAT TEACH - REG SUB	39,435- 39,435	1	39,435	39,435
AETRQ	ADULT EDUCATION TEACHER	61,070-171,539	102	116,025	11,834,597
AREPP	ANNUAL ED PARA	28,448- 47,723	1,720	40,250	69,229,962
SSAPQ	ASSISTANT PRINCIPAL	139,958-167,249	7	151,673	1,061,711
SUAPQ	ASSISTANT PRINCIPAL	125,646-142,508	7	133,261	932,824
SUYWQ	ASSISTANT SUPERINTENDENT	156,107-182,000	5	166,383	831,913
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	113,120-173,753	138	136,070	18,777,691
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	142,786-150,330	7	146,571	1,025,994
GCGCQ	GUIDANCE COUNSELOR	65,822-132,261	217	102,216	22,180,979
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	104,218-125,850	4	114,372	457,488
GCGCR	GUIDANCE COUNSELOR-REG SUB	73,515- 73,515	1	73,515	73,515
LBLAQ	LAB SPECIALIST/ASSISTANT	93,963- 93,963	1	93,963	93,963
SUPLQ	PRINCIPAL	171,658-187,530	6	179,998	1,079,987
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	53,572- 79,655	26	55,432	1,441,244
CLPGQ	PSYCHOLOGIST IN TRAINING	53,572- 53,572	8	53,572	428,576
CLSPQ	SCHOOL PSYCHOLGIST	65,822-135,088	514	104,685	53,808,326
SYSYQ	SCHOOL SECRETARY	42,418- 64,775	11	51,014	561,153
SYSYR	SCHOOL SECRETARY-REG SUB	42,418- 42,418	5	42,418	212,090
CLSWQ	SCHOOL SOCIAL WORKER	65,822-133,011	490	90,686	44,436,133
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	65,822- 72,064	2	68,943	137,886
SSASQ	SUPERVISOR ASSIGNED	137,853-171,038	7	144,267	1,009,872
ASVAR	TEACH ASST VOCATION - REG SUB	54,963- 54,963	4	54,963	219,852
TRTRQ	TEACHER	61,070-136,157	1,144	100,936	115,470,464
ARTAP	TEACHER AIDE	28,448- 28,448	3	28,448	85,344
TRTAQ	TEACHER ASSIGNED A	89,890-142,657	46	114,282	5,256,960
TRTBQ	TEACHER ASSIGNED B	109,852-109,852	1	109,852	109,852
TRWXQ	TEACHER ATTENDANCE	62,284- 62,284	2	62,284	124,568
TRTSQ	TEACHER SPECIAL EDUCATION	61,070-128,857	426	88,810	37,833,215
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	78,869- 78,869	1	78,869	78,869
TRTTQ	TEACHER TRAINER	111,350-111,350	1	111,350	111,350
TRTRR	TEACHER-REG SUB	61,070-128,657	16	111,043	1,776,683
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	69,124- 69,124	1	69,124	69,124
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	144,323-158,346	3	150,612	451,835
TOTAL FOR OBJECT 005			4,935		391,586,258

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

POSITION SCHEDULE FOR U/A 481	5,720	446,681,734
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,221	173,440,582
TOTAL FOR U/A 481	7,941	620,122,316

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: A481 ARPA for Schools										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			49,560,777			106,452,242	56,891,465
	SUBTOTAL FOR SUPPLYS&MATL					49,560,777			106,452,242	56,891,465
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			52,850			7,300	45,550-
		337	BOOKS-OTHER			897,600			897,600	
	SUBTOTAL FOR PROPTY&EQUIP					950,450			904,900	45,550-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			3,720,281				3,720,281-
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			150,000			150,000	
		402	TELEPHONE & OTHER COMMUNICATNS			27,000			27,000	
		499	OTHER EXPENSES - GENERAL			752,413			397,699	354,714-
	SUBTOTAL FOR OTHR SER&CHR					4,649,694			574,699	4,074,995-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			3,315				3,315-
		615	PRINTING CONTRACTS			50,000			50,000	
		622	TEMPORARY SERVICES			70,000			70,000	
		686	PROF SERV OTHER			51,600,000			57,600,000	6,000,000
		689	PROF SERV CURRIC & PROF DEVEL			4,995,450			4,995,450	
	SUBTOTAL FOR CNTRCTL SVCS					56,718,765			62,715,450	5,996,685
SUBTOTAL FOR BUDGET CODE A481						111,879,686			170,647,291	58,767,605
BUDGET CODE: C481 CRRSA for Schools										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			106,686,283			22,015,665	84,670,618-
	SUBTOTAL FOR SUPPLYS&MATL					106,686,283			22,015,665	84,670,618-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			92,654			92,654	
		337	BOOKS-OTHER			1,151,871			1,151,871	
	SUBTOTAL FOR PROPTY&EQUIP					1,244,525			1,244,525	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			1,329,382				1,329,382-
		126001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			12,336,500			12,336,500	
		402	TELEPHONE & OTHER COMMUNICATNS			52,332			52,332	
		499	OTHER EXPENSES - GENERAL			119,000,000			1,000,000	118,000,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR OTHR SER&CHR						132,718,214			13,388,832	119,329,382-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			2,526,712				2,526,712-
			612 OFFICE EQUIPMENT MAINTENANCE			200,000			200,000	
			613 DATA PROCESSING EQUIPMENT			390			390	
			615 PRINTING CONTRACTS			162,000			162,000	
			622 TEMPORARY SERVICES			24,434			24,434	
			669 TRANSPORTATION OF PUPILS			1,722,379			1,722,379	
			676 MAINT & OPER OF INFRASTRUCTURE			5,384,000			5,384,000	
			685 PROF SERV DIRECT EDUC SERV			3,005,748			3,005,748	
			686 PROF SERV OTHER			8,097,039			2,097,039	6,000,000-
			689 PROF SERV CURRIC & PROF DEVEL			10,804,629			697,780	10,106,849-
SUBTOTAL FOR CNTRCTL SVCS						31,927,331			13,293,770	18,633,561-
SUBTOTAL FOR BUDGET CODE C481						272,576,353			49,942,792	222,633,561-
BUDGET CODE: L481 ARPA for Learning Loss										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			98,974,639			13,398,187	85,576,452-
SUBTOTAL FOR SUPPLYS&MATL						98,974,639			13,398,187	85,576,452-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			396,678				396,678-
		260001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL							
SUBTOTAL FOR OTHR SER&CHR						396,678				396,678-
SUBTOTAL FOR BUDGET CODE L481						99,371,317			13,398,187	85,973,130-
BUDGET CODE: 8815 SSBA										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			32,920,846			32,920,846	
SUBTOTAL FOR SUPPLYS&MATL						32,920,846			32,920,846	
SUBTOTAL FOR BUDGET CODE 8815						32,920,846			32,920,846	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN										
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES			29,800			29,800	
			685 PROF SERV DIRECT EDUC SERV	108		29,315,113	108		29,315,113	
			686 PROF SERV OTHER			170,600			170,600	
			689 PROF SERV CURRIC & PROF DEVEL			10,650,435			10,650,435	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				108		40,165,948	108		40,165,948	
SUBTOTAL FOR BUDGET CODE 8816				108		40,165,948	108		40,165,948	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			112,554,268			112,534,268	20,000-
			109 FUEL OIL			300			300	
			110 FOOD & FORAGE SUPPLIES			6,295,381			6,295,381	
			199 DATA PROCESSING SUPPLIES			23,300,000			23,300,000	
SUBTOTAL FOR SUPPLYS&MATL						142,149,949			142,129,949	20,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,542,486			7,542,486	
			337 BOOKS-OTHER			6,842,846			6,842,846	
			338 LIBRARY BOOKS			1,818,924			1,818,924	
SUBTOTAL FOR PROPTY&EQUIP						16,204,256			16,204,256	
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL			111,240,972			111,240,972	
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			6,181,193			6,181,193	
		402	TELEPHONE & OTHER COMMUNICATNS			1,180,026			1,180,026	
SUBTOTAL FOR OTHR SER&CHR						118,602,191			118,602,191	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		600,000	1		600,000	
			602 TELECOMMUNICATIONS MAINT	7		130,008	7		130,008	
			607 MAINT & REP MOTOR VEH EQUIP	1		5,500	1		5,500	
			612 OFFICE EQUIPMENT MAINTENANCE	12		47,107	12		47,107	
			613 DATA PROCESSING EQUIPMENT	1		1,124,855	1		1,124,855	
			615 PRINTING CONTRACTS	2		311,841	2		311,841	
			622 TEMPORARY SERVICES	5		1,959,635	5		1,959,635	
			633 TRANSPORTATION EXPENDITURES	6		13,084	6		13,084	
			669 TRANSPORTATION OF PUPILS	2		1,806,200	2		1,806,200	
			671 TRAINING PRGM CITY EMPLOYEES	1		9,001	1		9,001	
			676 MAINT & OPER OF INFRASTRUCTURE	4		88,220	4		88,220	
			681 PROF SERV ACCTING & AUDITING			48,360			48,360	
			682 PROF SERV LEGAL SERVICES	1		108,379	1		108,379	
			684 PROF SERV COMPUTER SERVICES	2		219,550	2		219,550	
			685 PROF SERV DIRECT EDUC SERV	196		40,262,998	196		40,262,998	
			686 PROF SERV OTHER	32		12,639,566	32		12,639,566	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864			
		689 PROF SERV CURRIC & PROF DEVEL	182	40,168,854	182	40,168,854			
		695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900			
		SUBTOTAL FOR CNTRCTL SVCS	464	100,385,922	464	100,385,922			
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1			
		SUBTOTAL FOR FXD MIS CHGS		1		1			
		SUBTOTAL FOR BUDGET CODE 8843	464	377,342,319	464	377,322,319		20,000-	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		208,219		208,219			
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001			
		SUBTOTAL FOR SUPPLYS&MATL		1,208,220		1,208,220			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451			
		337 BOOKS-OTHER		33,708		33,708			
		338 LIBRARY BOOKS		30,142		30,142			
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977			
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488			
		423 HEAT LIGHT & POWER		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		2,481,465		2,481,465			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839			
		612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927			
		615 PRINTING CONTRACTS		7,016		7,016			
		622 TEMPORARY SERVICES		1,492,114		1,492,114			
		633 TRANSPORTATION EXPENDITURES		50,194		50,194			
		684 PROF SERV COMPUTER SERVICES		1,682,002		1,682,002			
		686 PROF SERV OTHER	1	1,100	1	1,100			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,762,192	1	3,762,192			
		SUBTOTAL FOR BUDGET CODE 8844	1	8,305,178	1	8,305,178			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,120,068			2,120,068	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			380,913			380,913	
		337 BOOKS-OTHER			97,905			97,905	
SUBTOTAL FOR PROPTY&EQUIP					478,818			478,818	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,805,756			1,805,756	
		402 TELEPHONE & OTHER COMMUNICATNS			745,620			745,620	
SUBTOTAL FOR OTHR SER&CHR					2,551,376			2,551,376	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		9,095	1		9,095	
		612 OFFICE EQUIPMENT MAINTENANCE	1		182,306	1		182,306	
		613 DATA PROCESSING EQUIPMENT			50,000			50,000	
		622 TEMPORARY SERVICES			452,589			452,589	
		633 TRANSPORTATION EXPENDITURES			324,250			324,250	
		669 TRANSPORTATION OF PUPILS			569,730			569,730	
		672 CHARTER SCHOOLS	1		18,166,404	1		18,166,404	
		684 PROF SERV COMPUTER SERVICES			39,000			39,000	
		685 PROF SERV DIRECT EDUC SERV	250		51,583,862	250		51,583,862	
		688 BANK CHARGES PUBLIC ASST ACCT			10,000			10,000	
		689 PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280	
SUBTOTAL FOR CNTRCTL SVCS			272		72,067,516	272		72,067,516	
SUBTOTAL FOR BUDGET CODE 8848			272		77,217,778	272		77,217,778	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,961,023			2,961,023	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			415,647			415,647	
SUBTOTAL FOR SUPPLYS&MATL					3,376,670			3,376,670	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			567,043			567,043	
		337 BOOKS-OTHER			341,188			341,188	
		338 LIBRARY BOOKS			218,525			218,525	
SUBTOTAL FOR PROPTY&EQUIP					1,126,756			1,126,756	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			195,752			195,752	
		402 TELEPHONE & OTHER COMMUNICATNS			766,500			766,500	
SUBTOTAL FOR OTHR SER&CHR					962,252			962,252	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			34,800			34,800	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	3	139,276	3	139,276	
		615 PRINTING CONTRACTS		67,300		67,300	
		622 TEMPORARY SERVICES	1	372,019	1	372,019	
		633 TRANSPORTATION EXPENDITURES		5,590		5,590	
		684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000	
		685 PROF SERV DIRECT EDUC SERV	7	25,357,291	7	25,357,291	
		689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400	
		SUBTOTAL FOR CNTRCTL SVCS	117	35,334,676	117	35,334,676	
		SUBTOTAL FOR BUDGET CODE 8870	117	40,800,354	117	40,800,354	
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 8871		75,000			75,000-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,878,529		5,004,752	126,223
		110 FOOD & FORAGE SUPPLIES		795,686		779,586	16,100-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037	
		199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,620,252		8,730,375	110,123
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		487,411		487,411	
		337 BOOKS-OTHER		209,571		209,571	
		338 LIBRARY BOOKS		268,900		268,900	
		SUBTOTAL FOR PROPTY&EQUIP		965,882		965,882	
		40 OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL					
		025001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		129,223			129,223-
		095001 40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000	
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		55,000			55,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		27,558,214		27,558,214	
		402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,533			44,533-
		SUBTOTAL FOR OTHR SER&CHR		29,669,987		29,441,231	228,756-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		44,000		44,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151	
		613 DATA PROCESSING EQUIPMENT	2	283,795	2	283,795	
		615 PRINTING CONTRACTS	7	718,953	7	718,953	
		622 TEMPORARY SERVICES	9	900,426	9	900,426	
		624 CLEANING SERVICES	1	601	1	601	
		633 TRANSPORTATION EXPENDITURES		1,178		1,178	
		669 TRANSPORTATION OF PUPILS	57	35,900,853	57	35,900,853	
		670 PMTS CONTRACT/CORPORAT SCHOOL	2	30,301,400	2	30,301,400	
		671 TRAINING PRGM CITY EMPLOYEES		3,999,982		3,999,982	
		676 MAINT & OPER OF INFRASTRUCTURE	6	12,276,752	6	7,234,360	5,042,392-
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225	
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000	
		682 PROF SERV LEGAL SERVICES		25,000		25,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017	
		685 PROF SERV DIRECT EDUC SERV	27	30,181,447	27	26,999,447	3,182,000-
		686 PROF SERV OTHER	86	6,403,028	86	6,383,546	19,482-
		689 PROF SERV CURRIC & PROF DEVEL	43	219,195	43	219,195	
		695 EDUCATION & REC FOR YOUTH PRGM		839,180		839,180	
		SUBTOTAL FOR CNTRCTL SVCS	253	125,764,130	253	117,520,256	8,243,874-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		14,784,354		14,784,354	
		SUBTOTAL FOR FXD MIS CHGS		14,784,354		14,784,354	
		SUBTOTAL FOR BUDGET CODE 8888	253	179,804,605	253	171,442,098	8,362,507-
TOTAL FOR			1,215	1,240,459,384	1,215	982,162,791	258,296,593-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS			1,215	1,240,459,384	1,215	982,162,791	258,296,593-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,884,536	1,240,459,384	112,253,972	982,162,791	258,296,593-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,240,459,384		982,162,791	258,296,593-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		35,183,847		30,021,440	5,162,407-
CAPITAL FUNDS - I.F.A.					
STATE		279,204,061		279,129,061	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		913,175,458		663,336,372	249,839,086-
INTRA-CITY SALES		12,896,018		9,675,918	3,220,100-
TOTAL		1,240,459,384		982,162,791	258,296,593-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,231	18,552,013,475	139,761	18,743,638,230	191,624,755
FINANCIAL PLAN SAVINGS	864-	138,075,815-	577-	36,027,087-	102,048,728
APPROPRIATION	140,367	18,413,937,660	139,184	18,707,611,143	293,673,483

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	9,581,537,511	9,646,500,065	64,962,554
OTHER CATEGORICAL	63,576,459	63,576,459	
CAPITAL FUNDS - I.F.A.			
STATE	6,953,610,839	7,356,992,428	403,381,589
FEDERAL - C.D.	1,596,145	1,596,145	
FEDERAL - OTHER	1,808,992,527	1,638,857,199	170,135,328-
INTRA-CITY SALES	4,624,179	88,847	4,535,332-

TOTAL 18,413,937,660 18,707,611,143 293,673,483

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	975,139,188	12,689,215,477	925,255,968	12,027,567,049	661,648,428-
FINANCIAL PLAN SAVINGS		29,082,632-		1,523,473	30,606,105
APPROPRIATION		12,660,132,845		12,029,090,522	631,042,323-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,938,128,402		4,385,532,337	552,596,065-
OTHER CATEGORICAL		104,983,079		99,820,672	5,162,407-
CAPITAL FUNDS - I.F.A.					
STATE		5,534,144,819		5,346,302,500	187,842,319-
FEDERAL - C.D.		17,503,035		8,811,958	8,691,077-
FEDERAL - OTHER		2,031,544,500		2,178,274,370	146,729,870
INTRA-CITY SALES		33,829,010		10,348,685	23,480,325-

TOTAL		12,660,132,845		12,029,090,522	631,042,323-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	141,231	18,552,013,475	139,761	18,743,638,230	191,624,755
FINANCIAL PLAN SAVINGS	864-	138,075,815-	577-	36,027,087-	102,048,728
APPROPRIATION	140,367	18,413,937,660	139,184	18,707,611,143	293,673,483
OTPS					
TOTALS FOR OPERATING BUDGET		12,689,215,477		12,027,567,049	661,648,428-
FINANCIAL PLAN SAVINGS		29,082,632-		1,523,473	30,606,105
APPROPRIATION		12,660,132,845		12,029,090,522	631,042,323-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	141,231	31,241,228,952	139,761	30,771,205,279	470,023,673-
FINANCIAL PLAN SAVINGS	864-	167,158,447-	577-	34,503,614-	132,654,833
APPROPRIATION	140,367	31,074,070,505	139,184	30,736,701,665	337,368,840-
FUNDING					
CITY		14,519,665,913		14,032,032,402	487,633,511-
OTHER CATEGORICAL		168,559,538		163,397,131	5,162,407-
CAPITAL FUNDS - I.F.A.					
STATE		12,487,755,658		12,703,294,928	215,539,270
FEDERAL - C.D.		19,099,180		10,408,103	8,691,077-
FEDERAL - OTHER		3,840,537,027		3,817,131,569	23,405,458-
INTRA-CITY SALES		38,453,189		10,437,532	28,015,657-
TOTAL FUNDING		31,074,070,505		30,736,701,665	337,368,840-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: CRA2 ARPA Guttman											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			416,080						416,080-
		SUBTOTAL FOR SUPPLYS&MATL			416,080						416,080-
		SUBTOTAL FOR BUDGET CODE CRA2			416,080						416,080-
BUDGET CODE: CRA3 ARPA Bronx CC											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,983,928						10,983,928-
		SUBTOTAL FOR SUPPLYS&MATL			10,983,928						10,983,928-
		SUBTOTAL FOR BUDGET CODE CRA3			10,983,928						10,983,928-
BUDGET CODE: CRA4 ARPA Queensborough											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,510,514						13,510,514-
		SUBTOTAL FOR SUPPLYS&MATL			13,510,514						13,510,514-
		SUBTOTAL FOR BUDGET CODE CRA4			13,510,514						13,510,514-
BUDGET CODE: CRA5 ARPA Kingsborough											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,863,116						2,863,116-
		SUBTOTAL FOR SUPPLYS&MATL			2,863,116						2,863,116-
		SUBTOTAL FOR BUDGET CODE CRA5			2,863,116						2,863,116-
BUDGET CODE: CRA6 ARPA BMCC											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			38,706,142						38,706,142-
		SUBTOTAL FOR SUPPLYS&MATL			38,706,142						38,706,142-
		SUBTOTAL FOR BUDGET CODE CRA6			38,706,142						38,706,142-
BUDGET CODE: CRA8 ARPA Hostos											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,286,864						5,286,864-
		SUBTOTAL FOR SUPPLYS&MATL			5,286,864						5,286,864-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE CRA8					5,286,864				5,286,864-
BUDGET CODE: CRA9 ARPA LaGuardia									
10		SUPPLYS&MATL	100		5,352,393				5,352,393-
SUBTOTAL FOR SUPPLYS&MATL					5,352,393				5,352,393-
SUBTOTAL FOR BUDGET CODE CRA9					5,352,393				5,352,393-
BUDGET CODE: Z042 PlaNYC Energy Costs									
40		OTHR SER&CHR	400		11,755,339				11,755,339-
SUBTOTAL FOR OTHR SER&CHR					11,755,339				11,755,339-
SUBTOTAL FOR BUDGET CODE Z042					11,755,339				11,755,339-
BUDGET CODE: 2432 CRIMINAL JUSTICE FUNDING									
40		OTHR SER&CHR	400		545,150			1,313,182	768,032
SUBTOTAL FOR OTHR SER&CHR					545,150			1,313,182	768,032
SUBTOTAL FOR BUDGET CODE 2432					545,150			1,313,182	768,032
TOTAL FOR					89,419,526			1,313,182	88,106,344-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
40		OTHR SER&CHR	400					330,000	330,000
			493		2,285,147			1,955,147	330,000-
SUBTOTAL FOR OTHR SER&CHR					2,285,147			2,285,147	
SUBTOTAL FOR BUDGET CODE 2420					2,285,147			2,285,147	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10		SUPPLYS&MATL	100		24,647,541			17,172,539	7,475,002-
			109		467,800			467,800	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					25,115,341			17,640,339	7,475,002-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,728,925			2,483,047	245,878-
			414	RENTALS - LAND BLDGS & STRUCTS	1,206,129			1,019,229	186,900-
			856001	42C HEAT LIGHT & POWER	21,865,692			21,865,692	
SUBTOTAL FOR OTHR SER&CHR					25,800,746			25,367,968	432,778-
70	FXD	MIS CHGS	703	ADV TO STNY FR CUNY SR COL EXP	12,060,000			12,060,000	
			736	PAYMENTS FOR WATER SEWER USAGE	3,769,087			3,269,087	500,000-
SUBTOTAL FOR FXD MIS CHGS					15,829,087			15,329,087	500,000-
SUBTOTAL FOR BUDGET CODE 2430					66,745,174			58,337,394	8,407,780-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,511,084			2,654,719	143,635
SUBTOTAL FOR SUPPLYS&MATL					2,511,084			2,654,719	143,635
70	FXD	MIS CHGS	703	ADV TO STNY FR CUNY SR COL EXP	20,215,000			20,215,000	
SUBTOTAL FOR FXD MIS CHGS					20,215,000			20,215,000	
SUBTOTAL FOR BUDGET CODE 2440					22,726,084			22,869,719	143,635
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,588,725			4,815,970	772,755-
			106	MOTOR VEHICLE FUEL	1,000			1,000	
			107	MEDICAL,SURGICAL & LAB SUPPLY	60,350			20,000	40,350-
			117	POSTAGE	238,000			205,000	33,000-
SUBTOTAL FOR SUPPLYS&MATL					5,888,075			5,041,970	846,105-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	92,800			60,000	32,800-
			315	OFFICE EQUIPMENT	19,315			19,000	315-
			332	PURCH DATA PROCESSING EQUIPT	76,146			54,000	22,146-
			337	BOOKS-OTHER	105,500			103,000	2,500-
			338	LIBRARY BOOKS	16,807,160			12,105,027	4,702,133-
SUBTOTAL FOR PROPTY&EQUIP					17,100,921			12,341,027	4,759,894-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	64,830,958			40,524,893	24,306,065-
			402	TELEPHONE & OTHER COMMUNICATNS	102,635			62,000	40,635-
			403	OFFICE SERVICES	85,000			48,000	37,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		23,300		22,000		1,300-
			414 RENTALS - LAND BLDGS & STRUCTS		702,000		702,000		
			417 ADVERTISING		102,003		72,000		30,003-
			423 HEAT LIGHT & POWER		49,000				49,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		132,951		69,000		63,951-
			490 SPECIAL SERVICES		1,000		1,000		
			493 FINAN ASSIST COLLEGE STUDENTS		36,975,383		22,178,835		14,796,548-
			SUBTOTAL FOR OTHR SER&CHR		103,019,230		63,694,728		39,324,502-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,977,500		2,000,000		22,500
			608 MAINT & REP GENERAL		131,649		58,000		73,649-
			612 OFFICE EQUIPMENT MAINTENANCE		4,000		4,000		
			613 DATA PROCESSING EQUIPMENT		32,286		30,000		2,286-
			615 PRINTING CONTRACTS		1,034,932		1,000,000		34,932-
			633 TRANSPORTATION EXPENDITURES		9,500		2,000		7,500-
			671 TRAINING PRGM CITY EMPLOYEES		4,013,901		2,000,000		2,013,901-
			681 PROF SERV ACCTING & AUDITING	1	23,000	1	23,000		
			684 PROF SERV COMPUTER SERVICES		715,823		47,000		668,823-
			686 PROF SERV OTHER	1	48,000	1	48,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	7,990,591	2	5,212,000		2,778,591-
			SUBTOTAL FOR BUDGET CODE 2450	2	133,998,817	2	86,289,725		47,709,092-
			BUDGET CODE: 2460 HRA/CUNY ESL						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000		
			SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000		
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		175,000		175,000		
		400	CONTRACTUAL SERVICES-GENERAL		89,163,245		17,700,195		71,463,050-
			SUBTOTAL FOR OTHR SER&CHR		89,338,245		17,875,195		71,463,050-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		75,000		75,000		
			SUBTOTAL FOR FXD MIS CHGS		75,000		75,000		
			SUBTOTAL FOR BUDGET CODE 2460		91,413,245		19,950,195		71,463,050-
			BUDGET CODE: 2480 Mobility Tax						
70			FXD MIS CHGS						
			713 MCT MOBILITY TAX		2,041,301		2,041,301		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,041,301		2,041,301	
SUBTOTAL FOR BUDGET CODE 2480				2,041,301		2,041,301	
TOTAL FOR CENTRALIZED COSTS			2	319,209,768	2	191,773,481	127,436,287-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		94,197		122,000	27,803
		105 AUTOMOTIVE SUPPLIES & MATERIAL		155		7,000	6,845
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,700		42,000	13,300
		117 POSTAGE		6,500		7,000	500
		199 DATA PROCESSING SUPPLIES		16,290		15,000	1,290-
		SUBTOTAL FOR SUPPLYS&MATL		147,842		195,000	47,158
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		65,413		3,000	62,413-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		305 MOTOR VEHICLES		41,495			41,495-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,300		1,000	2,300-
		314 OFFICE FURITURE		19,561		27,000	7,439
		315 OFFICE EQUIPMENT		4,275		3,000	1,275-
		319 SECURITY EQUIPMENT		31,644		2,000	29,644-
		332 PURCH DATA PROCESSING EQUIPT		3,628		50,000	46,372
		337 BOOKS-OTHER		54,819		30,000	24,819-
		338 LIBRARY BOOKS		8,700		15,000	6,300
		SUBTOTAL FOR PROPTY&EQUIP		233,835		132,000	101,835-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		325,272		288,000	37,272-
		402 TELEPHONE & OTHER COMMUNICATNS		39,838		42,000	2,162
		403 OFFICE SERVICES		60,796		46,000	14,796-
		412 RENTALS OF MISC.EQUIP		38,563		29,000	9,563-
		414 RENTALS - LAND BLDGS & STRUCTS		10,784,510		11,058,512	274,002
		417 ADVERTISING		55,000			55,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,885		3,000	2,885-
		454 OVERNIGHT TRVL EXP-SPECIAL		111,141		108,000	3,141-
		456 HIGHER ED STUDENT ASSISTANCE		26,000		26,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		493 FINAN ASSIST COLLEGE STUDENTS		1,018,985		934,000	84,985-
		SUBTOTAL FOR OTHR SER&CHR		12,465,990		12,534,512	68,522
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		143,368		193,000	49,632
		608 MAINT & REP GENERAL		38,673		46,000	7,327
		612 OFFICE EQUIPMENT MAINTENANCE		13,447		13,000	447-
		613 DATA PROCESSING EQUIPMENT		13,735		23,000	9,265
		615 PRINTING CONTRACTS		28,174		20,000	8,174-
		624 CLEANING SERVICES		1,250			1,250-
		633 TRANSPORTATION EXPENDITURES	1	3,863	1	5,000	1,137
		671 TRAINING PRGM CITY EMPLOYEES		17,024		16,000	1,024-
		684 PROF SERV COMPUTER SERVICES		57,575		2,000	55,575-
		686 PROF SERV OTHER				7,000	7,000
		SUBTOTAL FOR CNTRCTL SVCS	1	317,109	1	325,000	7,891
		SUBTOTAL FOR BUDGET CODE 6200	1	13,164,776	1	13,186,512	21,736
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,510		125,000	90,490
		SUBTOTAL FOR SUPPLYS&MATL		34,510		125,000	90,490
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		140,604		45,000	95,604-
		SUBTOTAL FOR PROPTY&EQUIP		140,604		45,000	95,604-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,884		12,000	9,116
		SUBTOTAL FOR OTHR SER&CHR		2,884		12,000	9,116
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,494			1,494-
		613 DATA PROCESSING EQUIPMENT		2,483			2,483-
		633 TRANSPORTATION EXPENDITURES		25			25-
		SUBTOTAL FOR CNTRCTL SVCS		4,002			4,002-
		SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000	
TOTAL FOR NEW COMMUNITY COLLEGE			1	13,346,776	1	13,368,512	21,736

RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		#	
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		664,518		1,000,000		335,482
		105	AUTOMOTIVE SUPPLIES & MATERIAL		89,900		23,000		66,900-
		106	MOTOR VEHICLE FUEL		11,000		11,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		279,250		187,000		92,250-
		109	FUEL OIL		49,000		49,000		
		117	POSTAGE		49,100		68,000		18,900
		199	DATA PROCESSING SUPPLIES		400		3,000		2,600
			SUBTOTAL FOR SUPPLYS&MATL		1,143,168		1,341,000		197,832
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		739,849		224,000		515,849-
		302	TELECOMMUNICATIONS EQUIPMENT				8,000		8,000
		305	MOTOR VEHICLES		4,000		76,000		72,000
		307	MEDICAL,SURGICAL & LAB EQUIP		1,000		17,000		16,000
		314	OFFICE FURITURE		126,170		30,000		96,170-
		315	OFFICE EQUIPMENT		221,050		98,000		123,050-
		319	SECURITY EQUIPMENT		21,200		41,000		19,800
		332	PURCH DATA PROCESSING EQUIPT		25,300		64,000		38,700
		337	BOOKS-OTHER		166,030		99,000		67,030-
		338	LIBRARY BOOKS		130,700		258,000		127,300
			SUBTOTAL FOR PROPTY&EQUIP		1,435,299		915,000		520,299-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,008,692		593,000		415,692-
		402	TELEPHONE & OTHER COMMUNICATNS		210,000		166,550		43,450-
		403	OFFICE SERVICES		100,200		132,000		31,800
		412	RENTALS OF MISC.EQUIP		52,500		139,000		86,500
		417	ADVERTISING		20,600		65,000		44,400
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		29,000		26,500
		454	OVERNIGHT TRVL EXP-SPECIAL		153,555		225,000		71,445
		456	HIGHER ED STUDENT ASSISTANCE		150,000		233,000		83,000
		490	SPECIAL SERVICES				4,000		4,000
		493	FINAN ASSIST COLLEGE STUDENTS		1,292,853		3,200,000		1,907,147
		499	OTHER EXPENSES - GENERAL		3,650		35,000		31,350
			SUBTOTAL FOR OTHR SER&CHR		2,994,550		4,821,550		1,827,000
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	576,600	2	412,000		164,600-
		608	MAINT & REP GENERAL	2	917,000	2	1,000,000		83,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	55,500	2	201,000		145,500
		613	DATA PROCESSING EQUIPMENT	7	55,000	7	63,000		8,000
		615	PRINTING CONTRACTS		31,300		36,000		4,700

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES		19,400		44,000		24,600	
		633 TRANSPORTATION EXPENDITURES		7,900		13,000		5,100	
		652 DAY CARE OF CHILDREN	1	285,000	1	253,000		32,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	72,503	1	105,000		32,497	
		684 PROF SERV COMPUTER SERVICES		207,000		12,000		195,000-	
		SUBTOTAL FOR CNTRCTL SVCS	15	2,227,203	15	2,139,000		88,203-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,000		10,168		7,168	
		SUBTOTAL FOR FXD MIS CHGS		3,000		10,168		7,168	
		SUBTOTAL FOR BUDGET CODE 6300	15	7,803,220	15	9,226,718		1,423,498	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,960		26,960		18,000	
		117 POSTAGE		12,000		12,000			
		SUBTOTAL FOR SUPPLYS&MATL		20,960		38,960		18,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		693		693			
		337 BOOKS-OTHER		8,000				8,000-	
		338 LIBRARY BOOKS		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,693		693		10,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,850		9,850			
		403 OFFICE SERVICES		450		450			
		417 ADVERTISING		8,900		900		8,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400			
		454 OVERNIGHT TRVL EXP-SPECIAL		400		400			
		SUBTOTAL FOR OTHR SER&CHR		20,000		12,000		8,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,495			
		608 MAINT & REP GENERAL		400		400			
		615 PRINTING CONTRACTS		52,801		52,801			
		671 TRAINING PRGM CITY EMPLOYEES		19,999		19,999			
		SUBTOTAL FOR CNTRCTL SVCS	1	74,695	1	74,695			
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348			
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		1,165,461		1,145,461	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		#	
								CNTRCT	
SUBTOTAL FOR SUPPLYS&MATL					20,000		1,165,461		1,145,461
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		221,000		20,900		200,100-
			314 OFFICE FURITURE		5,000		71,038		66,038
			315 OFFICE EQUIPMENT		12,942		9,266		3,676-
			332 PURCH DATA PROCESSING EQUIPT		308,861		393,095		84,234
			337 BOOKS-OTHER		175,000		43,240		131,760-
			338 LIBRARY BOOKS		60,000				60,000-
SUBTOTAL FOR PROPTY&EQUIP					782,803		537,539		245,264-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		347,500		99,816		247,684-
			402 TELEPHONE & OTHER COMMUNICATNS		30,000		8,236		21,764-
			403 OFFICE SERVICES				412		412
			454 OVERNIGHT TRVL EXP-SPECIAL				3,397		3,397
SUBTOTAL FOR OTHR SER&CHR					377,500		111,861		265,639-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		517,697		4,942		512,755-
			608 MAINT & REP GENERAL		125,000		1,000		124,000-
			613 DATA PROCESSING EQUIPMENT				1,647		1,647
			615 PRINTING CONTRACTS				550		550
SUBTOTAL FOR CNTRCTL SVCS					642,697		8,139		634,558-
SUBTOTAL FOR BUDGET CODE 6315					1,823,000		1,823,000		
BUDGET CODE: 6347 EOC- Bronx Community College									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000		50,000		5,000
			106 MOTOR VEHICLE FUEL		1,500				1,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		17,000		2,000		15,000-
			117 POSTAGE		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL					64,700		52,000		12,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			315 OFFICE EQUIPMENT		52,500				52,500-
			337 BOOKS-OTHER		17,000		17,000		
			338 LIBRARY BOOKS		56,000		11,000		45,000-
SUBTOTAL FOR PROPTY&EQUIP					128,500		30,000		98,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		446,500		1,136,000		689,500
			402 TELEPHONE & OTHER COMMUNICATNS		45,000		20,000		25,000-

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		57,000			57,000-
		414 RENTALS - LAND BLDGS & STRUCTS		20,933		20,933	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
		SUBTOTAL FOR OTHR SER&CHR		578,433		1,185,933	607,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		196,000		22,000	174,000-
		608 MAINT & REP GENERAL		142,000		78,000	64,000-
		615 PRINTING CONTRACTS		500			500-
		619 SECURITY SERVICES		132,000			132,000-
		624 CLEANING SERVICES		800			800-
		671 TRAINING PRGM CITY EMPLOYEES		120,000			120,000-
		SUBTOTAL FOR CNTRCTL SVCS		591,300		100,000	491,300-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 6347		1,367,933		1,367,933	
		TOTAL FOR BRONX COMMUNITY COLL	16	11,120,501	16	12,543,999	1,423,498
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,395,556		913,903	481,653-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		55,176		1,000	54,176-
		106 MOTOR VEHICLE FUEL		22,500		22,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		76,097		250	75,847-
		109 FUEL OIL		25,000		25,000	
		117 POSTAGE		60,010		50,750	9,260-
		199 DATA PROCESSING SUPPLIES		9,070			9,070-
		SUBTOTAL FOR SUPPLYS&MATL		1,643,409		1,013,403	630,006-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		214,445		346,997	132,552
		314 OFFICE FURITURE		14,059		126,282	112,223
		315 OFFICE EQUIPMENT		49,229			49,229-
		319 SECURITY EQUIPMENT		59,958			59,958-
		332 PURCH DATA PROCESSING EQUIPT		111,671		249,767	138,096

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCTR	AMOUNT	#	CNRCTR	AMOUNT	INC/DEC	
										#	CNRCTR
			337 BOOKS-OTHER			193,088			6,451		186,637-
			338 LIBRARY BOOKS			48,399			19,800		28,599-
			SUBTOTAL FOR PROPTY&EQUIP			690,849			749,297		58,448
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,044,430			345,460		698,970-
			402 TELEPHONE & OTHER COMMUNICATNS			62,573			47,000		15,573-
			403 OFFICE SERVICES			124,150			329,928		205,778
			412 RENTALS OF MISC.EQUIP			117,009					117,009-
			417 ADVERTISING			60,628			135,725		75,097
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,516			15,706		14,190
			454 OVERNIGHT TRVL EXP-SPECIAL			28,829			99,569		70,740
			456 HIGHER ED STUDENT ASSISTANCE			22,752			37,500		14,748
			490 SPECIAL SERVICES			4,066					4,066-
			493 FINAN ASSIST COLLEGE STUDENTS			633,912					633,912-
			SUBTOTAL FOR OTHR SER&CHR			2,099,865			1,010,888		1,088,977-
60	CNRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,252,373					1,252,373-
			602 TELECOMMUNICATIONS MAINT		1	6,533		1	6,533		
			607 MAINT & REP MOTOR VEH EQUIP			5,750			5,750		
			608 MAINT & REP GENERAL		1	564,291		1	105,733		458,558-
			612 OFFICE EQUIPMENT MAINTENANCE			7,020					7,020-
			615 PRINTING CONTRACTS		1	18,265		1	14,537		3,728-
			619 SECURITY SERVICES		1	112,500		1	112,500		
			624 CLEANING SERVICES			32,667					32,667-
			633 TRANSPORTATION EXPENDITURES			26,420			100		26,320-
			671 TRAINING PRGM CITY EMPLOYEES		1	139,531		1	23,800		115,731-
			684 PROF SERV COMPUTER SERVICES			192,000					192,000-
			SUBTOTAL FOR CNRCTL SVCS		5	2,357,350		5	268,953		2,088,397-
			SUBTOTAL FOR BUDGET CODE 6400		5	6,791,473		5	3,042,541		3,748,932-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			501,203			318,781		182,422-
			107 MEDICAL,SURGICAL & LAB SUPPLY			500					500-
			117 POSTAGE			14,000			14,568		568
			SUBTOTAL FOR SUPPLYS&MATL			515,703			333,349		182,354-
30	PROPTY&EQUIP		337 BOOKS-OTHER			500					500-
			SUBTOTAL FOR PROPTY&EQUIP			500					500-

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						75,822	75,822
		403 OFFICE SERVICES						62,303	62,303
		452 NON OVERNIGHT TRVL EXP-SPECIAL						230	230
		454 OVERNIGHT TRVL EXP-SPECIAL			200			646	446
		SUBTOTAL FOR OTHR SER&CHR			200			139,001	138,801
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		15,950	1		59,803	43,853
		SUBTOTAL FOR CNTRCTL SVCS	1		15,950	1		59,803	43,853
		SUBTOTAL FOR BUDGET CODE 6410	1		532,353	1		532,153	200-
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,077,750			819,048	258,702-
		199 DATA PROCESSING SUPPLIES			34,350				34,350-
		SUBTOTAL FOR SUPPLYS&MATL			1,112,100			819,048	293,052-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,150			967,130	949,980
		314 OFFICE FURITURE						20,730	20,730
		315 OFFICE EQUIPMENT			16,300				16,300-
		332 PURCH DATA PROCESSING EQUIPT			606,100			237,863	368,237-
		337 BOOKS-OTHER			600				600-
		SUBTOTAL FOR PROPTY&EQUIP			640,150			1,225,723	585,573
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						181,155	181,155
		403 OFFICE SERVICES						26,074	26,074
		SUBTOTAL FOR OTHR SER&CHR						207,229	207,229
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			148,500				148,500-
		608 MAINT & REP GENERAL			347,100				347,100-
		633 TRANSPORTATION EXPENDITURES			550				550-
		671 TRAINING PRGM CITY EMPLOYEES			3,600				3,600-
		SUBTOTAL FOR CNTRCTL SVCS			499,750				499,750-
		SUBTOTAL FOR BUDGET CODE 6415			2,252,000			2,252,000	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			106,882				106,882-
		107 MEDICAL,SURGICAL & LAB SUPPLY			16,984				16,984-
		SUBTOTAL FOR SUPPLYS&MATL			123,866				123,866-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS		2,400			2,400-
		SUBTOTAL FOR BUDGET CODE 6440		126,266			126,266-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	6	9,702,092	6	5,826,694	3,875,398-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		774,877		1,625,260	850,383
		105 AUTOMOTIVE SUPPLIES & MATERIAL		53,625		35,550	18,075-
		106 MOTOR VEHICLE FUEL		5,000			5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		119,588			119,588-
		109 FUEL OIL		157,000		157,000	
		117 POSTAGE		78,657		123,500	44,843
		199 DATA PROCESSING SUPPLIES		80,278		80,278	
		SUBTOTAL FOR SUPPLYS&MATL		1,269,025		2,021,588	752,563
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		345,466		145,250	200,216-
		305 MOTOR VEHICLES		951			951-
		314 OFFICE FURITURE		106,124		130,696	24,572
		315 OFFICE EQUIPMENT		41,129		11,525	29,604-
		319 SECURITY EQUIPMENT		54,916			54,916-
		332 PURCH DATA PROCESSING EQUIPT		54,542		232,915	178,373
		337 BOOKS-OTHER		254,816		8,164	246,652-
		338 LIBRARY BOOKS		229,936		127,500	102,436-
		SUBTOTAL FOR PROPTY&EQUIP		1,087,880		656,050	431,830-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		950,084		1,037,340	87,256
		402 TELEPHONE & OTHER COMMUNICATNS		224,727		75,700	149,027-
		403 OFFICE SERVICES		176,532		56,645	119,887-
		412 RENTALS OF MISC.EQUIP		171,731		261,825	90,094
		417 ADVERTISING		353,268		313,100	40,168-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,341		15,500	7,841-
		454 OVERNIGHT TRVL EXP-SPECIAL		236,059		158,105	77,954-
		456 HIGHER ED STUDENT ASSISTANCE		67,211		37,500	29,711-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			490 SPECIAL SERVICES		5,000				5,000-
			493 FINAN ASSIST COLLEGE STUDENTS		447,066				447,066-
			SUBTOTAL FOR OTHR SER&CHR		2,655,019		1,955,715		699,304-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		609,974				609,974-
			602 TELECOMMUNICATIONS MAINT	1	21,250	1	21,250		
			608 MAINT & REP GENERAL	1	933,251	1	225,150		708,101-
			612 OFFICE EQUIPMENT MAINTENANCE	3	203,286	3	109,622		93,664-
			613 DATA PROCESSING EQUIPMENT	1	227,331	1	24,625		202,706-
			615 PRINTING CONTRACTS	1	12,250	1	12,200		50-
			619 SECURITY SERVICES	1	483,000	1	33,000		450,000-
			624 CLEANING SERVICES		38,785				38,785-
			633 TRANSPORTATION EXPENDITURES		12,209				12,209-
			652 DAY CARE OF CHILDREN		166,212				166,212-
			671 TRAINING PRGM CITY EMPLOYEES		139,760		3,985		135,775-
			676 MAINT & OPER OF INFRASTRUCTURE	1	201,575	1	194,183		7,392-
			683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250		
			684 PROF SERV COMPUTER SERVICES	1	280,743	1	2,750		277,993-
			SUBTOTAL FOR CNTRCTL SVCS	11	3,329,876	11	627,015		2,702,861-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		23,200		23,200		
			SUBTOTAL FOR FXD MIS CHGS		23,200		23,200		
			SUBTOTAL FOR BUDGET CODE 6500	11	8,365,000	11	5,283,568		3,081,432-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		4,574		25,620		21,046
			SUBTOTAL FOR SUPPLYS&MATL		4,574		25,620		21,046
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		31,244				31,244-
			315 OFFICE EQUIPMENT		1,920				1,920-
			332 PURCH DATA PROCESSING EQUIPT		2,184				2,184-
			337 BOOKS-OTHER		3,000				3,000-
			338 LIBRARY BOOKS		4,523				4,523-
			SUBTOTAL FOR PROPTY&EQUIP		42,871				42,871-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		66,385		75,000		8,615
			403 OFFICE SERVICES		545				545-
			417 ADVERTISING		96,720		195,000		98,280
			452 NON OVERNIGHT TRVL EXP-SPECIAL		105				105-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL			5,057					5,057-
			SUBTOTAL FOR OTHR SER&CHR			168,812			270,000		101,188
60			CNTRCTL SVCS								
			612 OFFICE EQUIPMENT MAINTENANCE			1,904					1,904-
			615 PRINTING CONTRACTS			93,525			93,525		
			619 SECURITY SERVICES			181,526			250,000		68,474
			633 TRANSPORTATION EXPENDITURES			230					230-
			671 TRAINING PRGM CITY EMPLOYEES			142,070					142,070-
			684 PROF SERV COMPUTER SERVICES			2,835					2,835-
			SUBTOTAL FOR CNTRCTL SVCS			422,090			343,525		78,565-
70			FXD MIS CHGS								
			700 FIXED CHARGES - GENERAL			798					798-
			SUBTOTAL FOR FXD MIS CHGS			798					798-
			SUBTOTAL FOR BUDGET CODE 6510			639,145			639,145		
			BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			1,814,879			1,983,427		168,548
			199 DATA PROCESSING SUPPLIES			153,652			153,652		
			SUBTOTAL FOR SUPPLYS&MATL			1,968,531			2,137,079		168,548
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			90,096			2,627		87,469-
			314 OFFICE FURITURE			29,539					29,539-
			315 OFFICE EQUIPMENT			23,363					23,363-
			332 PURCH DATA PROCESSING EQUIPT			442,569			442,569		
			337 BOOKS-OTHER			9,842					9,842-
			SUBTOTAL FOR PROPTY&EQUIP			595,409			445,196		150,213-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			235,074			235,074		
			402 TELEPHONE & OTHER COMMUNICATNS			85,362			85,362		
			412 RENTALS OF MISC.EQUIP			872					872-
			SUBTOTAL FOR OTHR SER&CHR			321,308			320,436		872-
60			CNTRCTL SVCS								
			608 MAINT & REP GENERAL			6,600					6,600-
			613 DATA PROCESSING EQUIPMENT			111,627			111,627		
			633 TRANSPORTATION EXPENDITURES			2,496					2,496-
			676 MAINT & OPER OF INFRASTRUCTURE			65,663			65,663		
			684 PROF SERV COMPUTER SERVICES			8,367					8,367-
			SUBTOTAL FOR CNTRCTL SVCS			194,753			177,290		17,463-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6515				3,080,001		3,080,001	
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			11	12,084,146	11	9,002,714	3,081,432-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,970,961		5,531,000	2,560,039
		105 AUTOMOTIVE SUPPLIES & MATERIAL		55,816		22,000	33,816-
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		109,647		234,000	124,353
		117 POSTAGE		31,090		209,000	177,910
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				3,177,014		6,005,500	2,828,486
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		163,598		1,111,000	947,402
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		35,000		35,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		12,920		107,000	94,080
		314 OFFICE FURITURE		12,680		500,000	487,320
		315 OFFICE EQUIPMENT		201,335		425,000	223,665
		319 SECURITY EQUIPMENT		129,662		89,000	40,662-
		332 PURCH DATA PROCESSING EQUIPT		34,633		474,000	439,367
		337 BOOKS-OTHER		950,662		332,000	618,662-
		338 LIBRARY BOOKS		44,000		219,000	175,000
SUBTOTAL FOR PROPTY&EQUIP				1,587,490		3,295,000	1,707,510
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,073,430		2,572,000	1,501,430-
		402 TELEPHONE & OTHER COMMUNICATNS		554,487		267,000	287,487-
		403 OFFICE SERVICES		160,581		213,000	52,419
		412 RENTALS OF MISC.EQUIP		9,627		23,000	13,373
		414 RENTALS - LAND BLDGS & STRUCTS		17,186,481		17,563,086	376,605
		417 ADVERTISING		404,225		709,000	304,775
		452 NON OVERNIGHT TRVL EXP-SPECIAL		41,237		59,000	17,763
		454 OVERNIGHT TRVL EXP-SPECIAL		175,735		422,000	246,265
		456 HIGHER ED STUDENT ASSISTANCE		411,000		411,000	
		493 FINAN ASSIST COLLEGE STUDENTS		1,516,604		5,323,000	3,806,396
SUBTOTAL FOR OTHR SER&CHR				24,533,407		27,562,086	3,028,679

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,340,444			1,416,000		75,556
			608 MAINT & REP GENERAL	1		2,029,847	1		1,494,000		535,847-
			612 OFFICE EQUIPMENT MAINTENANCE	3		152,742	3		263,000		110,258
			613 DATA PROCESSING EQUIPMENT	1		485,192	1		444,000		41,192-
			615 PRINTING CONTRACTS	1		86,935	1		249,000		162,065
			619 SECURITY SERVICES	1		480,000	1		798,000		318,000
			622 TEMPORARY SERVICES	1		14,878	1		26,000		11,122
			624 CLEANING SERVICES	1		15,000	1		1,294,000		1,279,000
			633 TRANSPORTATION EXPENDITURES			54,245			60,000		5,755
			652 DAY CARE OF CHILDREN	1		313,000	1		279,000		34,000-
			671 TRAINING PRGM CITY EMPLOYEES			10,000			10,000		
			676 MAINT & OPER OF INFRASTRUCTURE			36,000			36,000		
			684 PROF SERV COMPUTER SERVICES			373,000			3,000		370,000-
			686 PROF SERV OTHER			23,696			74,000		50,304
			SUBTOTAL FOR CNTRCTL SVCS	10		5,414,979	10		6,446,000		1,031,021
			SUBTOTAL FOR BUDGET CODE 6600	10		34,712,890	10		43,308,586		8,595,696
			BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			518,911			1,744,856		1,225,945
			SUBTOTAL FOR SUPPLYS&MATL			518,911			1,744,856		1,225,945
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			326,358			335,449		9,091
			307 MEDICAL,SURGICAL & LAB EQUIP			91,785			91,785		
			314 OFFICE FURITURE			726			726		
			315 OFFICE EQUIPMENT			19,067			19,067		
			332 PURCH DATA PROCESSING EQUIPT			783,817			1,024,650		240,833
			337 BOOKS-OTHER			802,073			43,306		758,767-
			338 LIBRARY BOOKS			101,663			101,663		
			SUBTOTAL FOR PROPTY&EQUIP			2,125,489			1,616,646		508,843-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			615,805			615,805		
			403 OFFICE SERVICES			46,869			46,869		
			SUBTOTAL FOR OTHR SER&CHR			662,674			662,674		
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			641,017					641,017-
			612 OFFICE EQUIPMENT MAINTENANCE			77,806			77,806		
			613 DATA PROCESSING EQUIPMENT			76,085					76,085-
			633 TRANSPORTATION EXPENDITURES			319			319		

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					795,227		78,125	717,102-	
SUBTOTAL FOR BUDGET CODE 6615					4,102,301		4,102,301		
BUDGET CODE: 6647 EOC- Manhattan Community College									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,000		94,000			
		106 MOTOR VEHICLE FUEL		2,000				2,000-	
		117 POSTAGE		6,000		6,000			
SUBTOTAL FOR SUPPLYS&MATL					102,000		100,000	2,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,764		2,000		47,764-	
		337 BOOKS-OTHER		26,073		17,000		9,073-	
SUBTOTAL FOR PROPTY&EQUIP					75,837		19,000	56,837-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		339,269		383,000		43,731	
		402 TELEPHONE & OTHER COMMUNICATNS		22,000		22,000			
		403 OFFICE SERVICES		3,000		3,000			
		417 ADVERTISING		30,000		48,000		18,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500		6,000		500-	
		493 FINAN ASSIST COLLEGE STUDENTS		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR					420,769		482,000	61,231	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		26,277		24,000		2,277-	
		615 PRINTING CONTRACTS		14,000		14,000			
		633 TRANSPORTATION EXPENDITURES		6,117		6,000		117-	
SUBTOTAL FOR CNTRCTL SVCS					46,394		44,000	2,394-	
SUBTOTAL FOR BUDGET CODE 6647					645,000		645,000		
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			10	39,460,191	10	48,055,887	8,595,696		
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		565,822		1,642,000		1,076,178	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		26,996		48,000		21,004	

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MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			106 MOTOR VEHICLE FUEL		8,663		8,663		
			107 MEDICAL,SURGICAL & LAB SUPPLY		118,168		131,000		12,832
			109 FUEL OIL		4,530		4,530		
			117 POSTAGE		22,416		22,000		416-
			199 DATA PROCESSING SUPPLIES		18,406		18,000		406-
			SUBTOTAL FOR SUPPLYS&MATL		765,001		1,874,193		1,109,192
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		104,748		88,000		16,748-
			302 TELECOMMUNICATIONS EQUIPMENT		25,982		20,000		5,982-
			305 MOTOR VEHICLES		3,070				3,070-
			307 MEDICAL,SURGICAL & LAB EQUIP		27,883		27,883		
			314 OFFICE FURITURE		50,138		50,000		138-
			315 OFFICE EQUIPMENT		71,842		61,000		10,842-
			319 SECURITY EQUIPMENT		18,015		30,000		11,985
			332 PURCH DATA PROCESSING EQUIPT		52,779		46,000		6,779-
			337 BOOKS-OTHER		171,122		86,000		85,122-
			338 LIBRARY BOOKS		137,860		194,000		56,140
			SUBTOTAL FOR PROPTY&EQUIP		663,439		602,883		60,556-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		939,163		599,000		340,163-
			402 TELEPHONE & OTHER COMMUNICATNS		371,700		290,000		81,700-
			403 OFFICE SERVICES		82,462		93,000		10,538
			407 MAINT & REP OF MOTOR VEH EQUIP		33,000		33,000		
			412 RENTALS OF MISC.EQUIP		5,000		5,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,889,189		3,145,362		256,173
			417 ADVERTISING		39,185		56,000		16,815
			452 NON OVERNIGHT TRVL EXP-SPECIAL		62,275		61,000		1,275-
			454 OVERNIGHT TRVL EXP-SPECIAL		115,417		186,000		70,583
			456 HIGHER ED STUDENT ASSISTANCE		127,055		127,055		
			490 SPECIAL SERVICES		2,000		2,000		
			493 FINAN ASSIST COLLEGE STUDENTS		806,404		1,000,000		193,596
			SUBTOTAL FOR OTHR SER&CHR		5,472,850		5,597,417		124,567
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		347,000		600,000		253,000
			602 TELECOMMUNICATIONS MAINT		2,229		2,229		
			607 MAINT & REP MOTOR VEH EQUIP	1	5,463	1	5,463		
			608 MAINT & REP GENERAL	2	715,206	2	584,000		131,206-
			612 OFFICE EQUIPMENT MAINTENANCE	1	333,938	1	305,000		28,938-
			613 DATA PROCESSING EQUIPMENT	1	8,943	1	8,943		
			615 PRINTING CONTRACTS	1	126,736	1	161,000		34,264
			619 SECURITY SERVICES	1	1,106,000	1	851,000		255,000-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES		28,000		28,000			
		624 CLEANING SERVICES		178,190		320,000		141,810	
		633 TRANSPORTATION EXPENDITURES		87,956				87,956-	
		652 DAY CARE OF CHILDREN	1	50,145	1	178,000		127,855	
		671 TRAINING PRGM CITY EMPLOYEES		21,993		350,000		328,007	
		684 PROF SERV COMPUTER SERVICES		178,400		65,000		113,400-	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,190,199	8	3,458,635		268,436	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		36,826		88,000		51,174	
		SUBTOTAL FOR FXD MIS CHGS		36,826		88,000		51,174	
		SUBTOTAL FOR BUDGET CODE 6800	8	10,128,315	8	11,621,128		1,492,813	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,406				29,406-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,736				16,736-	
		117 POSTAGE		200				200-	
		SUBTOTAL FOR SUPPLYS&MATL		46,342				46,342-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500				2,500-	
		337 BOOKS-OTHER		10,274				10,274-	
		338 LIBRARY BOOKS		5,400				5,400-	
		SUBTOTAL FOR PROPTY&EQUIP		18,174				18,174-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,443				44,443-	
		403 OFFICE SERVICES		1,000				1,000-	
		417 ADVERTISING		25,005				25,005-	
		SUBTOTAL FOR OTHR SER&CHR		70,448				70,448-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,210				10,210-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,155				1,155-	
		615 PRINTING CONTRACTS		19,726				19,726-	
		619 SECURITY SERVICES		28,743				28,743-	
		624 CLEANING SERVICES		30,267				30,267-	
		671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-	
		684 PROF SERV COMPUTER SERVICES		8,000				8,000-	
		SUBTOTAL FOR CNTRCTL SVCS		99,601				99,601-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,435				5,435-	
		SUBTOTAL FOR FXD MIS CHGS		5,435				5,435-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6810				240,000			240,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		131,370		437,120	305,750
		199 DATA PROCESSING SUPPLIES		108,065		108,065	
SUBTOTAL FOR SUPPLYS&MATL				239,435		545,185	305,750
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,894		3,894	
		314 OFFICE FURITURE		2,650		2,650	
		315 OFFICE EQUIPMENT		14,385		14,385	
		332 PURCH DATA PROCESSING EQUIPT		347,606		347,606	
		337 BOOKS-OTHER		44,369		44,369	
SUBTOTAL FOR PROPTY&EQUIP				412,904		412,904	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		170,957		169,707	1,250-
		403 OFFICE SERVICES		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				179,357		178,107	1,250-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000-
		613 DATA PROCESSING EQUIPMENT		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS				4,500			4,500-
SUBTOTAL FOR BUDGET CODE 6815				836,196		1,136,196	300,000
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		965		9,037	8,072
SUBTOTAL FOR SUPPLYS&MATL				965		9,037	8,072
30	PROPTY&EQUIP	305 MOTOR VEHICLES		14,999			14,999-
SUBTOTAL FOR PROPTY&EQUIP				14,999			14,999-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		10,442			10,442-
SUBTOTAL FOR CNTRCTL SVCS				10,442			10,442-
SUBTOTAL FOR BUDGET CODE 6840				26,406		9,037	17,369-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
TOTAL FOR HOSTOS COMMUNITY COLL			8		11,230,917	8		12,766,361	1,535,444	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL										
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE										
10		SUPPLYS&MATL								
		100			1,586,292			1,608,000	21,708	
		105			25,800			25,000	800-	
		106			8,003			8,003		
		107			274,906			272,000	2,906-	
		109			173,905			173,905		
		117			81,000			81,000		
		199			72,000			72,000		
		SUBTOTAL FOR SUPPLYS&MATL				2,221,906			2,239,908	18,002
30		PROPTY&EQUIP								
		300			358,841			576,000	217,159	
		307			32,000			32,000		
		314			14,000			164,000	150,000	
		315			120,379			93,000	27,379-	
		319			61,000			61,000		
		332			75,000			64,000	11,000-	
		337			177,916			262,000	84,084	
		338			212,248			429,000	216,752	
		SUBTOTAL FOR PROPTY&EQUIP				1,051,384			1,681,000	629,616
40		OTHR SER&CHR								
		400			1,631,032			1,836,000	204,968	
		402			171,072			201,000	29,928	
		403			44,000			94,000	50,000	
		412			156,824			153,000	3,824-	
		414			8,163,632			8,366,965	203,333	
		417			12,000			82,000	70,000	
		452			2,000			2,000		
		454			79,885			236,000	156,115	
		456			87,000			95,000	8,000	
		493			614,765			1,743,000	1,128,235	
		SUBTOTAL FOR OTHR SER&CHR				10,962,210			12,808,965	1,846,755
60		CNTRCTL SVCS								
		600			200,933			402,000	201,067	
		608			4,382,848	1		4,300,000	82,848-	
		612			62,406	1		95,000	32,594	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	3	9,386	3	164,000		154,614	
		615 PRINTING CONTRACTS	1	27,650	1	42,000		14,350	
		619 SECURITY SERVICES	1	248,000	1	248,000			
		622 TEMPORARY SERVICES		1,249		1,249			
		624 CLEANING SERVICES	2	21,000	2	51,000		30,000	
		671 TRAINING PRGM CITY EMPLOYEES		33,467		129,000		95,533	
		676 MAINT & OPER OF INFRASTRUCTURE		115,000				115,000-	
		684 PROF SERV COMPUTER SERVICES		501,406		450,000		51,406-	
		686 PROF SERV OTHER		37,994		3,000		34,994-	
		SUBTOTAL FOR CNTRCTL SVCS	9	5,641,339	9	5,885,249		243,910	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		15,000		25,000		10,000	
		SUBTOTAL FOR FXD MIS CHGS		15,000		25,000		10,000	
		SUBTOTAL FOR BUDGET CODE 6900	9	19,891,839	9	22,640,122		2,748,283	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,084		879,074		799,990	
		199 DATA PROCESSING SUPPLIES		119,460		119,460			
		SUBTOTAL FOR SUPPLYS&MATL		198,544		998,534		799,990	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-	
		314 OFFICE FURITURE		66,241		66,241			
		315 OFFICE EQUIPMENT		60,000		60,000			
		332 PURCH DATA PROCESSING EQUIPT		121,913		780,913		659,000	
		337 BOOKS-OTHER		208,990				208,990-	
		338 LIBRARY BOOKS		30,937		30,937			
		SUBTOTAL FOR PROPTY&EQUIP		688,081		938,091		250,010	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		446,506		324,506		122,000-	
		403 OFFICE SERVICES		40		40			
		SUBTOTAL FOR OTHR SER&CHR		446,546		324,546		122,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		940,000				940,000-	
		608 MAINT & REP GENERAL		8,000				8,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		700				700-	
		613 DATA PROCESSING EQUIPMENT		114,361		115,061		700	
		615 PRINTING CONTRACTS		1,697		1,697			
		671 TRAINING PRGM CITY EMPLOYEES		144,902		394,902		250,000	
		684 PROF SERV COMPUTER SERVICES		230,000				230,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		1,439,660		511,660	928,000-
		SUBTOTAL FOR BUDGET CODE 6915		2,772,831		2,772,831	
		TOTAL FOR LA GUARDIA COMMUNITY COLL	9	22,664,670	9	25,412,953	2,748,283
		TOTAL FOR COMMUNITY COLLEGE-OTPS	63	528,238,587	63	320,063,783	208,174,804-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,115,692	528,238,587	22,115,692	320,063,783	208,174,804-
FINANCIAL PLAN SAVINGS		2,000,000-		7,105,800-	5,105,800-
APPROPRIATION		526,238,587		312,957,983	213,280,604-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		270,196,964		216,485,754	53,711,210-
OTHER CATEGORICAL		4,492,000		4,492,000	
CAPITAL FUNDS - I.F.A.					
STATE		68,061,625		68,061,625	
FEDERAL - C.D.					
FEDERAL - OTHER		77,664,187		1,313,182	76,351,005-
INTRA-CITY SALES		105,823,811		22,605,422	83,218,389-
TOTAL		526,238,587		312,957,983	213,280,604-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094			
		SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094			
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1	125,094			
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	73,017,975	253	112,680	55-		72,905,295-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,057	2,250,342	1,033	368,462	24-		1,881,880-
		SUBTOTAL FOR F/T SALARIED	1,365	75,268,317	1,286	481,142	79-		74,787,175-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		132,044,751		126,537,419			5,507,332-
		065 SOCIAL SECURITY CONTRIBUTIONS		64,349,214		66,509,063			2,159,849
		066 UNEMPLOYMENT INSURANCE		1,057,220		1,057,220			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,731,876		9,031,876			3,700,000-
		068 FACULTY WELFARE BENEFITS		10,435,699		13,765,767			3,330,068
		085 AWARDS/EXPENSES-WORKMENS COMP		2,400,447		2,069,940			330,507-
		SUBTOTAL FOR FRINGE BENES		223,019,207		218,971,285			4,047,922-
		SUBTOTAL FOR BUDGET CODE 2430	1,365	298,287,524	1,286	219,452,427	79-		78,835,097-
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,362,878		8,454,246			2,091,368
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,123,938		1,123,938			
		068 FACULTY WELFARE BENEFITS		1,161,857		2,399,925			1,238,068
		SUBTOTAL FOR FRINGE BENES		8,648,673		11,978,109			3,329,436
		SUBTOTAL FOR BUDGET CODE 2431		8,648,673		11,978,109			3,329,436
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		307,000		307,000			
		SUBTOTAL FOR UNSALARIED		307,000		307,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110			
		SUBTOTAL FOR AMT TO SCHED		2,206,110		2,206,110			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2440					2,513,110		2,513,110		
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,981,000		556,000			1,425,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	8,340,627	2	5,260,031			3,080,596-
SUBTOTAL FOR F/T SALARIED				2	10,321,627	2	5,816,031		4,505,596-
03 UNSALARIED		031 UNSALARIED		430,500		390,000			40,500-
SUBTOTAL FOR UNSALARIED					430,500		390,000		40,500-
SUBTOTAL FOR BUDGET CODE 2450				2	10,752,127	2	6,206,031		4,546,096-
TOTAL FOR CENTRALIZED COSTS				1,368	320,326,528	1,289	240,274,771	79-	80,051,757-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,552,313	13	1,552,313			
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	11,014,196	41	13,726,477			2,712,281
SUBTOTAL FOR F/T SALARIED				54	12,566,509	54	15,278,790		2,712,281
03 UNSALARIED		031 UNSALARIED		4,227,093		4,000,000			227,093-
SUBTOTAL FOR UNSALARIED					4,227,093		4,000,000		227,093-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 6200				54	16,794,602	54	19,279,790		2,485,188
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		23,000		23,000			
SUBTOTAL FOR UNSALARIED					23,000		23,000		
SUBTOTAL FOR BUDGET CODE 6215					23,000		23,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		2,000		2,000			
		SUBTOTAL FOR UNSALARIED		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 6240		2,000		2,000			
TOTAL FOR NEW COMMUNITY COLLEGE			54	16,819,602	54	19,304,790		2,485,188	
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	16,805,045	283	18,362,978		1,557,933	
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	41,954,628	446	58,527,896		16,573,268	
		SUBTOTAL FOR F/T SALARIED	729	58,759,673	729	76,890,874		18,131,201	
03 UNSALARIED		031 UNSALARIED		18,571,066		17,935,422		635,644-	
		SUBTOTAL FOR UNSALARIED		18,571,066		17,935,422		635,644-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		16,000		16,000			
		041 ASSIGNMENT DIFFERENTIAL		115,665		115,000		665-	
		042 LONGEVITY DIFFERENTIAL		80,000		80,000			
		043 SHIFT DIFFERENTIAL		278,600		279,000		400	
		045 HOLIDAY PAY		103,000		103,000			
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		648,881		643,381		5,500-	
		049 BACKPAY - PRIOR YEARS		11,270		11,270			
		SUBTOTAL FOR ADD GRS PAY		1,279,217		1,273,452		5,765-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		44,000		44,000			
		SUBTOTAL FOR FRINGE BENES		44,000		44,000			
SUBTOTAL FOR BUDGET CODE 6300			729	78,653,956	729	96,143,748		17,489,792	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		340,931		340,931			
		SUBTOTAL FOR UNSALARIED		340,931		340,931			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101			
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
		SUBTOTAL FOR FRINGE BENES		36,202		36,202			
		SUBTOTAL FOR BUDGET CODE 6310		377,133		377,133			
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		142,939		173,939		31,000	
		SUBTOTAL FOR UNSALARIED		142,939		173,939		31,000	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,000				10,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,000				20,000-	
		SUBTOTAL FOR FRINGE BENES		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 6315		173,939		173,939			
BUDGET CODE: 6347 EOC- Bronx Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS		480,000		480,000			
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,280,006		1,330,006		50,000	
		SUBTOTAL FOR F/T SALARIED		1,760,006		1,810,006		50,000	
03 UNSALARIED		031 UNSALARIED		179,000		129,000		50,000-	
		SUBTOTAL FOR UNSALARIED		179,000		129,000		50,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000			
		SUBTOTAL FOR FRINGE BENES		981,000		981,000			
		SUBTOTAL FOR BUDGET CODE 6347		2,920,006		2,920,006			
		TOTAL FOR BRONX COMMUNITY COLL	729	82,125,034	729	99,614,826		17,489,792	

RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	11,492,985	240	18,296,686		6,803,701	
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	57,689,649	527	75,566,312		17,876,663	
		SUBTOTAL FOR F/T SALARIED	767	69,182,634	767	93,862,998		24,680,364	
03 UNSALARIED		031 UNSALARIED		23,582,191		15,967,407		7,614,784-	
		SUBTOTAL FOR UNSALARIED		23,582,191		15,967,407		7,614,784-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		12,727		30,000		17,273	
		041 ASSIGNMENT DIFFERENTIAL		142,850		150,000		7,150	
		042 LONGEVITY DIFFERENTIAL		57,449		100,000		42,551	
		043 SHIFT DIFFERENTIAL		126,206		200,000		73,794	
		045 HOLIDAY PAY		76,263		100,000		23,737	
		047 OVERTIME		1,263,264		2,000,000		736,736	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,492				2,492-	
		061 SUPPER MONEY		1,110		1,110			
		SUBTOTAL FOR ADD GRS PAY		1,682,361		2,581,110		898,749	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505			
		SUBTOTAL FOR FRINGE BENES		15,505		15,505			
		SUBTOTAL FOR BUDGET CODE 6400	767	94,462,691	767	112,427,020		17,964,329	
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755			
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089			
03 UNSALARIED		031 UNSALARIED		806,651		638,329		168,322-	
		SUBTOTAL FOR UNSALARIED		806,651		638,329		168,322-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
		SUBTOTAL FOR ADD GRS PAY		81		81			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		98,000		84,348		13,652-	
		065 SOCIAL SECURITY CONTRIBUTIONS		40,000		71,000		31,000	
		SUBTOTAL FOR FRINGE BENES		138,000		155,348		17,348	
		SUBTOTAL FOR BUDGET CODE 6410	5	1,253,821	5	1,102,847		150,974-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		221,500		223,000	1,500
		SUBTOTAL FOR UNSALARIED		221,500		223,000	1,500
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				1,000	1,000
		065 SOCIAL SECURITY CONTRIBUTIONS		3,500		1,000	2,500-
		SUBTOTAL FOR FRINGE BENES		3,500		2,000	1,500-
		SUBTOTAL FOR BUDGET CODE 6415		225,000		225,000	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		9,192		9,192	
		SUBTOTAL FOR UNSALARIED		9,192		9,192	
		SUBTOTAL FOR BUDGET CODE 6440		9,192		9,192	
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	772	95,950,704	772	113,764,059	17,813,355
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	13,183,521	305	13,132,535	50,986-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	52,075,112	537	52,992,745	917,633
		SUBTOTAL FOR F/T SALARIED	842	65,258,633	842	66,125,280	866,647
03 UNSALARIED		031 UNSALARIED		26,254,349		33,327,391	7,073,042
		SUBTOTAL FOR UNSALARIED		26,254,349		33,327,391	7,073,042
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000	
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000	
		042 LONGEVITY DIFFERENTIAL		61,000		61,000	
		043 SHIFT DIFFERENTIAL		198,000		198,000	
		045 HOLIDAY PAY		17,000		17,000	
		047 OVERTIME		372,866		372,866	
		049 BACKPAY - PRIOR YEARS		152,000		152,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		057 BONUS PAYMENTS		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		1,143,866		1,143,866			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000		24,000			
		SUBTOTAL FOR FRINGE BENES		24,000		24,000			
		SUBTOTAL FOR BUDGET CODE 6500	842	92,680,848	842	100,620,537		7,939,689	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,604,355		2,479,355		1,125,000-	
		SUBTOTAL FOR UNSALARIED		3,604,355		2,479,355		1,125,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		77,000		2,000		75,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500			
		SUBTOTAL FOR FRINGE BENES		130,500		55,500		75,000-	
		SUBTOTAL FOR BUDGET CODE 6510		3,734,855		2,534,855		1,200,000-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		414,267		414,267			
		SUBTOTAL FOR UNSALARIED		414,267		414,267			
		SUBTOTAL FOR BUDGET CODE 6515		414,267		414,267			
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,754		7,754			
		SUBTOTAL FOR F/T SALARIED		7,754		7,754			
03 UNSALARIED		031 UNSALARIED		670,827		670,827			
		SUBTOTAL FOR UNSALARIED		670,827		670,827			
		SUBTOTAL FOR BUDGET CODE 6540		678,581		678,581			
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	842	97,508,551	842	104,248,240		6,739,689	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	21,185,160	345	21,223,811		38,651	
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	97,359,477	667	96,493,697		865,780-	
		SUBTOTAL FOR F/T SALARIED	1,012	118,544,637	1,012	117,717,508		827,129-	
03 UNSALARIED		031 UNSALARIED		15,452,896		27,178,825		11,725,929	
		SUBTOTAL FOR UNSALARIED		15,452,896		27,178,825		11,725,929	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196			
		042 LONGEVITY DIFFERENTIAL		4,842		4,842			
		043 SHIFT DIFFERENTIAL		217,429		217,329		100-	
		045 HOLIDAY PAY		6,440		6,440			
		046 TERMINAL LEAVE		77,220		77,220			
		047 OVERTIME		222,725		222,725			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		538,852		538,752		100-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,278		4,278		100,000-	
		SUBTOTAL FOR FRINGE BENES		104,278		4,278		100,000-	
		SUBTOTAL FOR BUDGET CODE 6600	1,012	134,640,663	1,012	145,439,363		10,798,700	
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		673,000		748,000		75,000	
		SUBTOTAL FOR UNSALARIED		673,000		748,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		76,813				76,813-	
		065 SOCIAL SECURITY CONTRIBUTIONS		47,187		49,000		1,813	
		SUBTOTAL FOR FRINGE BENES		124,000		49,000		75,000-	
		SUBTOTAL FOR BUDGET CODE 6610		797,000		797,000			
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		465,594		484,300		18,706	
		005 FULL TIME PEDAGOGICAL PRSONNEL		198,252		348,252		150,000	
		SUBTOTAL FOR F/T SALARIED		663,846		832,552		168,706	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		67,447		67,447			
		SUBTOTAL FOR UNSALARIED		67,447		67,447			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700			
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		88,944					88,944-
		065 SOCIAL SECURITY CONTRIBUTIONS		79,762					79,762-
		SUBTOTAL FOR FRINGE BENES		168,706					168,706-
		SUBTOTAL FOR BUDGET CODE 6615		913,699		913,699			
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		10,000		10,000			
		SUBTOTAL FOR F/T SALARIED		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 6640		10,000		10,000			
BUDGET CODE: 6647 EOC- Manhattan Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS		619,000		619,000			
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,238,757		2,238,757			
		SUBTOTAL FOR F/T SALARIED		2,857,757		2,857,757			
03 UNSALARIED		031 UNSALARIED		973,000		973,000			
		SUBTOTAL FOR UNSALARIED		973,000		973,000			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000			
		SUBTOTAL FOR FRINGE BENES		1,773,000		1,773,000			
		SUBTOTAL FOR BUDGET CODE 6647		5,603,757		5,603,757			
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			1,012	141,965,119	1,012	152,763,819			10,798,700

RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	11,661,807	190	11,605,225		56,582-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	38,721,358	323	36,055,159		2,666,199-	
		SUBTOTAL FOR F/T SALARIED	513	50,383,165	513	47,660,384		2,722,781-	
03 UNSALARIED		031 UNSALARIED		4,626,165		10,453,182		5,827,017	
		SUBTOTAL FOR UNSALARIED		4,626,165		10,453,182		5,827,017	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		539				539-	
		041 ASSIGNMENT DIFFERENTIAL		1,597		1,597			
		042 LONGEVITY DIFFERENTIAL		1,306		1,281		25-	
		043 SHIFT DIFFERENTIAL		16,884		16,784		100-	
		045 HOLIDAY PAY		1,340		1,340			
		047 OVERTIME		234,920		234,920			
		049 BACKPAY - PRIOR YEARS		20,909		20,909			
		061 SUPPER MONEY		875		875			
		SUBTOTAL FOR ADD GRS PAY		278,370		277,706		664-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320			
		SUBTOTAL FOR FRINGE BENES		17,320		17,320			
		SUBTOTAL FOR BUDGET CODE 6800	513	55,305,020	513	58,408,592		3,103,572	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		437,000		697,000		260,000	
		SUBTOTAL FOR UNSALARIED		437,000		697,000		260,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		20,000				20,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		30,000		10,000		20,000-	
		SUBTOTAL FOR BUDGET CODE 6810		467,000		707,000		240,000	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		386,000		106,000		280,000-	
		SUBTOTAL FOR UNSALARIED		386,000		106,000		280,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,000				10,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		10,000				10,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR FRINGE BENES					20,000			20,000-	
SUBTOTAL FOR BUDGET CODE 6815					406,000	106,000		300,000-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		25,145		963		24,182-	
SUBTOTAL FOR UNSALARIED					25,145	963		24,182-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				24,182		24,182	
SUBTOTAL FOR AMT TO SCHED						24,182		24,182	
SUBTOTAL FOR BUDGET CODE 6840					25,145	25,145			
TOTAL FOR HOSTOS COMMUNITY COLL			513	56,203,165	513	59,246,737		3,043,572	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	15,693,858	258	15,648,879		44,979-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	80,848,015	570	80,459,755		388,260-	
SUBTOTAL FOR F/T SALARIED				828	96,541,873	828	96,108,634	433,239-	
03 UNSALARIED		031 UNSALARIED		11,549,396		25,872,000		14,322,604	
SUBTOTAL FOR UNSALARIED					11,549,396	25,872,000		14,322,604	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		31,000		30,000		1,000-	
		041 ASSIGNMENT DIFFERENTIAL		6,136		6,136			
		042 LONGEVITY DIFFERENTIAL		124,000		124,000			
		043 SHIFT DIFFERENTIAL		28,865		27,676		1,189-	
		045 HOLIDAY PAY		54		54			
		047 OVERTIME		122,937		122,937			
		049 BACKPAY - PRIOR YEARS		14,313		14,313			
SUBTOTAL FOR ADD GRS PAY					327,305	325,116		2,189-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,000		19,000			
SUBTOTAL FOR FRINGE BENES					19,000	19,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6900			828	108,437,574	828	122,324,750			13,887,176
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,060,437		3,060,437			
SUBTOTAL FOR UNSALARIED				3,060,437		3,060,437			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		316		316			
SUBTOTAL FOR ADD GRS PAY				1,563		1,563			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		60,000					60,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		115,000		175,000			60,000
SUBTOTAL FOR FRINGE BENES				175,000		175,000			
SUBTOTAL FOR BUDGET CODE 6910				3,237,000		3,237,000			
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440			
SUBTOTAL FOR F/T SALARIED				148,440		148,440			
03 UNSALARIED		031 UNSALARIED		108,251		158,251			50,000
SUBTOTAL FOR UNSALARIED				108,251		158,251			50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		4,921		4,921			
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
SUBTOTAL FOR ADD GRS PAY				9,478		9,478			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		70,000					70,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		65,000		85,000			20,000
SUBTOTAL FOR FRINGE BENES				135,000		85,000			50,000-
SUBTOTAL FOR BUDGET CODE 6915				401,169		401,169			
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR BUDGET CODE 6940		10,000		10,000		
		TOTAL FOR LA GUARDIA COMMUNITY COLL	828	112,085,743	828	125,972,919		13,887,176
		TOTAL FOR COMMUNITY COLLEGE PS	6,118	922,984,446	6,039	915,190,161	79-	7,794,285-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,118	922,984,446	6,039	915,190,161	7,794,285-
FINANCIAL PLAN SAVINGS	80-		236-	9,565,000-	9,565,000-
APPROPRIATION	6,038	922,984,446	5,803	905,625,161	17,359,285-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		742,161,578		724,802,293	17,359,285-
OTHER CATEGORICAL		9,574,593		9,574,593	
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		922,984,446		905,625,161	17,359,285-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	63,149-122,400	11	95,934	1,055,278
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	72,173-110,000	14	83,716	1,172,021
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,226	5	47,132	235,661
12120	ASSISTANT PURCHASING AGENT	45,396- 45,396	2	45,396	90,792
04906	AUTO MECHANIC (CUNY)	90,619- 90,619	2	90,619	181,238
04909	AUTO MECHANIC (CUNY)	55,092- 55,092	1	55,092	55,092
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	38,928- 72,209	33	48,113	1,587,727
04844	CAMPUS PEACE OFFICER (CUNY)	36,614- 54,790	111	46,223	5,130,722
04846	CAMPUS PUBLIC SAFETY SERGEANT	59,934- 64,088	41	60,104	2,464,272
04841	CAMPUS SECURITY ASSISTANT	31,946- 37,082	94	35,541	3,340,870
04899	CARPENTER (CUNY)	97,891- 97,891	13	97,891	1,272,578
92210	CEMENT MASON	87,879- 87,879	3	87,879	263,636
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	146,125-150,000	4	148,132	592,526
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	146,594-146,594	1	146,594	146,594
90702	CITY LABORER	75,690- 75,690	37	75,690	2,800,530
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	50,373- 72,687	9	57,768	519,915
04800	COLLEGE ACCOUNTING ASSISTANT	39,469- 59,286	18	48,796	878,335
04808	COLLEGE GRAPH DESIGNER	49,619- 68,820	5	61,450	307,251
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	8	36,747	293,979
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,608	5	46,989	234,945
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	3	64,373	193,119
04979	COLLEGE SECURITY DIRECTOR	114,704-153,671	7	130,896	916,274
04845	COLLEGE SECURITY SPECIALIST	63,124- 72,485	12	65,437	785,245
04972	COMPUTER OPERATOR MANAGER	93,107- 98,136	2	95,622	191,243
04973	COMPUTER SYSTEMS MANAGER	77,793-165,240	18	124,246	2,236,433
04804	CUNY ADMINISTRATOR ASSISTANT	49,155- 74,713	68	56,407	3,835,670
04992	CUNY BROADCAST ASSOCIATE	49,830- 61,875	4	52,841	211,365
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,085	226	35,599	8,045,338
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 55,310	343	39,719	13,623,658
04862	CUSTODIAL SUPERVISOR (CUNY)	38,873- 38,889	25	38,874	971,857
04832	DISABILITY ACCOMMODATIONS SPECIALIST	53,937- 60,947	2	57,442	114,884
91717	ELECTRICIAN	114,882-114,882	19	114,882	2,182,754
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
04871	EOC ADMINISTRATIVE ASSISTANT	53,251- 62,007	2	57,629	115,258
04863	EOC CUSTODIAL ASSISTANT	34,401- 36,819	2	35,610	71,220
04864	EOC CUSTODIAL SUPERVISOR	42,874- 42,874	1	42,874	42,874
04878	EOC MAIL/MESSAGE SERVICES WORKER	38,740- 38,740	1	38,740	38,740
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	31,704- 51,774	15	41,636	624,537
04834	FACILITIES COORDINATOR	64,466- 86,395	5	71,535	357,673
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	15	77,701	1,165,522
04875	IT ASSISTANT	55,608- 81,948	62	61,323	3,802,005

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04877	IT ASSOCIATE	72,209- 90,535	45	77,828	3,502,240
04880	IT SENIOR ASSOCIATE	91,298-119,580	35	101,831	3,564,082
04865	IT SUPPORT ASSISTANT	43,990- 47,013	47	44,181	2,076,500
04909	LOCKSMITH (CUNY)	64,158- 64,158	1	64,158	64,158
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	29,134- 49,103	23	39,595	910,680
90698	MAINTENANCE WORKER	57,587- 65,062	19	64,150	1,218,848
90622	MEDIA SERVICES TECHNICIAN	47,906- 69,832	4	57,349	229,394
91212	MOTOR VEHICLE OPERATOR	39,580- 48,588	3	45,585	136,756
04891	OILER (CUNY)	124,758-124,758	17	124,758	2,120,886
91830	PAINTER	82,233- 82,233	11	82,233	904,566
91915	PLUMBER	103,883-103,883	10	103,883	1,038,830
91916	PLUMBER'S HELPER	72,696- 72,696	2	72,696	145,392
80561	PRINCIPAL CUSTODIAL SUPERVISOR	65,598- 65,774	3	65,679	197,036
04819	PROJECT MANAGER	107,428-114,949	3	109,935	329,805
12121	PURCHASING AGENT	51,928- 69,575	9	64,131	577,179
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,100	4	41,960	167,839
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	147,079-153,552	6	150,733	904,397
50910	STAFF NURSE	76,943- 99,290	5	91,613	458,066
04915	STATIONARY ENGINEER (CUNY)	132,797-132,797	30	132,797	3,983,904
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	35,641- 40,272	10	36,859	368,591
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
12202	SUPERVISOR OF STOCK WORKERS	43,413- 61,507	4	54,352	217,409
91964	SUPERVISOR THERMOSTAT REPAIR	108,780-108,780	1	108,780	108,780
91940	THERMOSTAT REPAIRER	103,883-103,883	3	103,883	311,649
04822	UNIVERSITY ARCHITECT	117,801-117,801	1	117,801	117,801
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
04813	UNIVERSITY PAYROLL ANALYST	75,000- 75,000	1	75,000	75,000
04812	UNIVERSITY PAYROLL ANALYST	47,453- 51,366	3	48,757	146,272
TOTAL FOR OBJECT 001			1,562		87,064,747
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	130,050-200,000	8	165,134	1,321,074
04723	ASSISTANT ADMINISTRATOR	120,686-160,000	14	141,421	1,979,888
04722	ASSISTANT DEAN	111,490-156,060	11	137,893	1,516,823
04008	ASSISTANT PROFESSOR	59,243-108,277	416	90,197	37,521,944
04017	ASSISTANT TO HEO	44,411- 86,188	302	64,818	19,575,091

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04316	ASSISTANT VICE PRESIDENT	140,454-175,000	7	165,259	1,156,816
04321	ASSOCIATE ADMINISTRATOR	135,000-175,000	15	155,224	2,328,357
04320	ASSOCIATE DEAN	138,000-158,851	10	149,455	1,494,550
04024	ASSOCIATE PROFESSOR	58,903-117,805	649	103,376	67,091,036
04693	CHIEF COLLEGE LAB TECHNICIAN	79,568- 98,313	21	93,386	1,961,103
04166	CLIP INSTRUCTOR	54,003- 79,170	46	65,659	3,020,323
04058	COLLEGE LAB TECHNICIAN	49,050- 74,430	80	66,887	5,350,924
04167	CUNY START INSTRUCTOR	56,008- 83,764	54	70,722	3,818,981
04314	DEAN	142,447-173,747	18	160,153	2,882,746
04071	EOC ASSISTANT TO HEO	46,103- 79,726	18	74,615	1,343,070
04613	EOC COLLEGE LAB TECHNICIAN	69,517- 74,430	3	71,155	213,464
04072	EOC HIGHER EDUCATION ASSISTANT	90,375- 99,532	5	97,701	488,503
04073	EOC HIGHER EDUCATION ASSOCIATE	100,329-107,789	3	105,302	315,907
04074	EOC HIGHER EDUCATION OFFICER	96,602-141,858	7	119,754	838,279
04655	EOC LECTURER	83,764- 92,878	5	87,410	437,048
04070	EOC LECTURER/ DOCTRAL SCHEDULE	92,242- 98,309	3	96,287	288,860
04099	HIGHER EDUCATION ASSISTANT	54,313-105,504	650	82,101	53,365,334
04075	HIGHER EDUCATION ASSOCIATE	73,227-117,805	332	103,554	34,380,019
04097	HIGHER EDUCATION OFFICER	93,800-165,613	276	128,324	35,417,359
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	149,528-149,528	1	149,528	149,528
04090	INSTRUCTOR	55,027- 79,566	26	61,527	1,599,713
04096	LECTURER	46,439- 92,878	365	83,784	30,581,321
04065	LECTURER/DOCTORAL SCHEDULE	75,215- 98,309	49	85,317	4,180,518
04319	PRESIDENT	260,100-283,560	7	278,256	1,947,792
04108	PROFESSOR	66,494-141,858	618	124,994	77,246,510
04132	RESEARCH ASSISTANT	46,387- 46,387	1	46,387	46,387
04060	SENIOR COLLEGE LAB TECH	64,082- 81,246	82	77,548	6,358,945
04701	SENIOR VICE PRESIDENT	205,999-250,000	6	226,326	1,357,954
04720	UNIVERSITY ASSISTANT DEAN	122,212-142,535	2	132,374	264,747
04318	UNIVERSITY ASSOCIATE ADMINISTRATOR	153,714-153,714	1	153,714	153,714
04317	UNIVERSITY ASSOCIATE DEAN	145,656-145,656	1	145,656	145,656
04703	UNIVERSITY DEAN	185,191-185,191	1	185,191	185,191
04629	UNIVERSITY PROFESSOR	170,452-170,452	2	170,452	340,904
04702	VICE PRESIDENT	160,000-208,080	27	183,699	4,959,875
TOTAL FOR OBJECT 005			4,142		407,626,254

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,704	494,691,001
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	99	8,585,976
TOTAL FOR U/A 002	5,803	503,276,977

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CRA7 ARPA Hunter									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			992	992-
		SUBTOTAL FOR SUPPLYS&MATL						992	992-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			504,202	504,202-
		SUBTOTAL FOR PROPTY&EQUIP						504,202	504,202-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			39,316	39,316-
		SUBTOTAL FOR OTHR SER&CHR						39,316	39,316-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			429,786	429,786-
			612		OFFICE EQUIPMENT MAINTENANCE			39,933	39,933-
			619		SECURITY SERVICES			92,065	92,065-
		SUBTOTAL FOR CNTRCTL SVCS						561,784	561,784-
		SUBTOTAL FOR BUDGET CODE CRA7						1,106,294	1,106,294-
		TOTAL FOR						1,106,294	1,106,294-
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			112,648	287,651
			109		FUEL OIL			252,270	252,270
		SUBTOTAL FOR SUPPLYS&MATL						364,918	539,921
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			20,500	20,500-
			314		OFFICE FURITURE			9,304	52,000
			315		OFFICE EQUIPMENT			352	352-
			319		SECURITY EQUIPMENT			9,000	9,000
			337		BOOKS-OTHER			384	384-
			338		LIBRARY BOOKS			2,555	2,555
		SUBTOTAL FOR PROPTY&EQUIP						42,095	63,555
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			65,202	43,000
			402		TELEPHONE & OTHER COMMUNICATNS			34,891	43,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
	856001	42C HEAT LIGHT & POWER		399,665		399,665			
		SUBTOTAL FOR OTHR SER&CHR		499,758		485,665		14,093-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	158,001	2	158,000		1-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	143,979	1	40,000		103,979-	
		619 SECURITY SERVICES	1	157,393	1	79,000		78,393-	
		624 CLEANING SERVICES	1	2,175	1	2,175			
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,103	1	8,106		3	
		SUBTOTAL FOR CNTRCTL SVCS	6	469,651	6	287,281		182,370-	
		SUBTOTAL FOR BUDGET CODE 7000	6	1,376,422	6	1,376,422			
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	1,376,422	6	1,376,422			
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	2,482,716	6	1,376,422		1,106,294-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	399,665	2,482,716	399,665	1,376,422	1,106,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,482,716		1,376,422	1,106,294-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,276,422		1,276,422	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,106,294			1,106,294-
INTRA-CITY SALES					
TOTAL		2,482,716		1,376,422	1,106,294-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,502,132	82	1,502,132			
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	12,113,410	140	12,265,970		152,560	
		SUBTOTAL FOR F/T SALARIED	222	13,615,542	222	13,768,102		152,560	
03 UNSALARIED		031 UNSALARIED		899,434		899,434			
		SUBTOTAL FOR UNSALARIED		899,434		899,434			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		50,405		50,405			
		SUBTOTAL FOR ADD GRS PAY		469,613		469,613			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,039,624		3,558,486		1,518,862	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,278,536		1,589,309		310,773	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		130,490		105,490		25,000-	
		068 FACULTY WELFARE BENEFITS		368,141		1,021,369		653,228	
		SUBTOTAL FOR FRINGE BENES		3,816,791		6,274,654		2,457,863	
		SUBTOTAL FOR BUDGET CODE 7000	222	18,801,380	222	21,411,803		2,610,423	
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		217,774		217,774			
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774			
TOTAL FOR HUNTER CAMPUS SCHOOLS			222	19,019,154	222	21,629,577		2,610,423	
TOTAL FOR HUNTER SCHOOLS-PS			222	19,019,154	222	21,629,577		2,610,423	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	19,019,154	222	21,629,577	2,610,423
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	19,019,154	221	21,629,577	2,610,423

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,308,984	19,919,407	2,610,423
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,019,154	21,629,577	2,610,423

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	55,608- 55,608	2	55,608	111,216
04973	COMPUTER SYSTEMS MANAGER	103,489-103,489	1	103,489	103,489
04804	CUNY ADMINISTRATOR ASSISTANT	52,282- 62,788	7	55,927	391,491
04861	CUNY CUSTODIAL ASSISTANT	35,811- 36,644	6	35,953	215,715
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,929- 41,573	5	37,082	185,412
04099	HIGHER EDUCATION ASSISTANT	75,465- 75,465	1	75,465	75,465
04875	IT ASSISTANT	55,608- 55,608	1	55,608	55,608
04877	IT ASSOCIATE	72,209- 78,115	2	75,162	150,324
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298	182,596
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
04891	OILER (CUNY)	124,758-124,758	1	124,758	124,758
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 41,913	1	41,913	41,913
TOTAL FOR OBJECT 001			30		1,703,049
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	208,080-208,080	1	208,080	208,080
04602	ASSISTANT PRINCIPAL	125,646-144,323	10	131,079	1,310,789
04661	ASSISTANT PRINCIPAL ADMIN	144,323-144,323	1	144,323	144,323
04603	ASSISTANT TEACHER	33,069- 33,069	7	33,069	231,483
04017	ASSISTANT TO HEO	72,837- 86,188	2	79,513	159,025
04133	HIGH SCHOOL ELEM COUNSELOR	71,337-102,932	5	95,074	475,372
04099	HIGHER EDUCATION ASSISTANT	90,375- 90,375	1	90,375	90,375
04075	HIGHER EDUCATION ASSOCIATE	93,491-117,805	3	109,700	329,101
04097	HIGHER EDUCATION OFFICER	119,995-119,995	1	119,995	119,995
04106	PRINCIPAL	180,075-180,075	1	180,075	180,075
04697	PRINCIPAL (ELEMENTARY SCHOOL)	164,690-164,690	1	164,690	164,690
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	61,070-102,932	24	73,702	1,768,844
04140	TEACHER	71,290- 96,183	78	91,757	7,157,046
04142	TEACHER OF LIBRARY	88,604- 88,604	1	88,604	88,604
TOTAL FOR OBJECT 005			136		12,427,802

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

POSITION SCHEDULE FOR U/A 004	166	14,130,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	55	4,681,908
TOTAL FOR U/A 004	221	18,812,759

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70	FXD	MIS CHGS							
					35,000,000			35,000,000	
					35,000,000			35,000,000	
					35,000,000			35,000,000	
					35,000,000			35,000,000	
					35,000,000			35,000,000	
					35,000,000			35,000,000	
					35,000,000			35,000,000	
					35,000,000			35,000,000	
					35,000,000			35,000,000	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,340	942,003,600	6,261	936,819,738	5,183,862-
FINANCIAL PLAN SAVINGS	81-		237-	9,565,000-	9,565,000-
APPROPRIATION	6,259	942,003,600	6,024	927,254,738	14,748,862-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	759,470,562	744,721,700	14,748,862-
OTHER CATEGORICAL	9,584,763	9,584,763	
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	942,003,600	927,254,738	14,748,862-
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,515,357	565,721,303	22,515,357	356,440,205	209,281,098-
FINANCIAL PLAN SAVINGS		2,000,000-		7,105,800-	5,105,800-
APPROPRIATION		563,721,303		349,334,405	214,386,898-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		271,473,386		217,762,176	53,711,210-
OTHER CATEGORICAL		4,492,000		4,492,000	
CAPITAL FUNDS - I.F.A.					
STATE		103,161,625		103,161,625	
FEDERAL - C.D.					
FEDERAL - OTHER		78,770,481		1,313,182	77,457,299-
INTRA-CITY SALES		105,823,811		22,605,422	83,218,389-

TOTAL		563,721,303		349,334,405	214,386,898-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,340	942,003,600	6,261	936,819,738	5,183,862-
FINANCIAL PLAN SAVINGS	81-		237-	9,565,000-	9,565,000-
APPROPRIATION	6,259	942,003,600	6,024	927,254,738	14,748,862-
OTPS					
TOTALS FOR OPERATING BUDGET		565,721,303		356,440,205	209,281,098-
FINANCIAL PLAN SAVINGS		2,000,000-		7,105,800-	5,105,800-
APPROPRIATION		563,721,303		349,334,405	214,386,898-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,340	1,507,724,903	6,261	1,293,259,943	214,464,960-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	237-	16,670,800-	14,670,800-
APPROPRIATION	6,259	1,505,724,903	6,024	1,276,589,143	229,135,760-
FUNDING					
CITY		1,030,943,948		962,483,876	68,460,072-
OTHER CATEGORICAL		14,076,763		14,076,763	
CAPITAL FUNDS - I.F.A.					
STATE		276,109,900		276,109,900	
FEDERAL - C.D.					
FEDERAL - OTHER		78,770,481		1,313,182	77,457,299-
INTRA-CITY SALES		105,823,811		22,605,422	83,218,389-
TOTAL FUNDING		1,505,724,903		1,276,589,143	229,135,760-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,752,736	27	2,752,736			
		SUBTOTAL FOR F/T SALARIED	27	2,752,736	27	2,752,736			
03 UNSALARIED		031 UNSALARIED		349,992		349,992			
		SUBTOTAL FOR UNSALARIED		349,992		349,992			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100			
		042 LONGEVITY DIFFERENTIAL		38,968		38,968			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		106,068		106,068			
		SUBTOTAL FOR BUDGET CODE 1001	27	3,208,796	27	3,208,796			
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,129,866	27	3,129,866			
		SUBTOTAL FOR F/T SALARIED	27	3,129,866	27	3,129,866			
03 UNSALARIED		031 UNSALARIED		567		567			
		SUBTOTAL FOR UNSALARIED		567		567			
		SUBTOTAL FOR BUDGET CODE 1002	27	3,130,433	27	3,130,433			
		TOTAL FOR	54	6,339,229	54	6,339,229			
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	9,619,167	140	8,688,725	22-	930,442-	
		SUBTOTAL FOR F/T SALARIED	162	9,619,167	140	8,688,725	22-	930,442-	
04 ADD GRS PAY		047 OVERTIME		200,000		200,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		201,000		201,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			162	9,820,167	140	8,889,725	22-	930,442-
BUDGET CODE: 1003 BIASED BASED POLICING INVESTIGATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			33	2,792,888	33	2,792,888		
SUBTOTAL FOR F/T SALARIED			33	2,792,888	33	2,792,888		
SUBTOTAL FOR BUDGET CODE 1003			33	2,792,888	33	2,792,888		
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			195	12,613,055	173	11,682,613	22-	930,442-
TOTAL FOR CCRB-PS			249	18,952,284	227	18,021,842	22-	930,442-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	18,952,284	227	18,021,842	930,442-
FINANCIAL PLAN SAVINGS	10	284	10	284	
APPROPRIATION	259	18,952,568	237	18,022,126	930,442-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,952,568	18,022,126	930,442-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,952,568	18,022,126	930,442-

DEPARTMENTAL ESTIMATES - FY24
POSITION SCHEDULE
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	112,691-112,691	1	112,691	112,691
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	115,690-115,690	1	115,690	115,690
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
30087	AGENCY ATTORNEY	79,500-112,930	6	86,488	518,930
30086	AGENCY ATTORNEY INTERNE	72,000- 72,000	2	72,000	144,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	138,860-138,860	1	138,860	138,860
21744	CITY RESEARCH SCIENTIST	104,909-104,909	1	104,909	104,909
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,892- 62,795	2	58,844	117,687
56058	COMMUNITY COORDINATOR	54,100-103,000	8	76,866	614,925
10074	COMPUTER OPERATIONS MANAGER	140,400-140,400	1	140,400	140,400
13632	COMPUTER SPECIALIST (SOFTWARE)	120,000-120,000	1	120,000	120,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,000-123,000	2	119,000	238,000
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	171,600-171,600	1	171,600	171,600
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	97,000-195,000	11	139,435	1,533,782
95005	EXECUTIVE AGENCY COUNSEL	105,000-189,219	16	140,636	2,250,180
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
13380	EXECUTIVE PROGRAM SPECIALIST (CCRB)	65,000- 65,000	1	65,000	65,000
82975	INVESTIGATIVE MANAGER (CCRB)	101,795-117,000	20	108,535	2,170,697
31165	INVESTIGATOR (CCRB)	42,293- 69,331	103	54,118	5,574,158
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,365- 64,234	2	59,300	118,599
12158	PROCUREMENT ANALYST	86,489- 86,489	1	86,489	86,489
10252	SECRETARY	66,569- 66,569	1	66,569	66,569
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254- 84,254	1	84,254	84,254
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	84,460-100,641	19	85,312	1,620,921
TOTAL FOR OBJECT 001			205		16,578,737
POSITION SCHEDULE FOR U/A 001			205		16,578,737
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,587,900
TOTAL FOR U/A 001			237		19,166,637

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	4,220				4,220-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	1,000			10,000	9,000
			100	SUPPLIES + MATERIALS - GENERAL	110,095			419,288	309,193
			101	PRINTING SUPPLIES	8,000				8,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,200			1,200	
			106	MOTOR VEHICLE FUEL	2,000			2,000	
			110	FOOD & FORAGE SUPPLIES	3,000			3,000	
			117	POSTAGE	25,500			25,000	500-
			199	DATA PROCESSING SUPPLIES	26,000			20,000	6,000-
				SUBTOTAL FOR SUPPLYS&MATL	181,015			480,488	299,473
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	3,000				3,000-
			314	OFFICE FURITURE	9,000			5,000	4,000-
			315	OFFICE EQUIPMENT	17,000				17,000-
			332	PURCH DATA PROCESSING EQUIPT	17,632			40,132	22,500
			337	BOOKS-OTHER	122,240			32,000	90,240-
				SUBTOTAL FOR PROPTY&EQUIP	168,872			77,132	91,740-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	129,931			124,609	5,322-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	10,000			10,000	
			400	CONTRACTUAL SERVICES-GENERAL	167,369			114,809	52,560-
			403	OFFICE SERVICES	5,619			5,619	
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	3,181,423			3,181,423	
			412	RENTALS OF MISC.EQUIP	5,000			20,000	15,000
			417	ADVERTISING	18,000			1,800	16,200-
			451	NON OVERNIGHT TRVL EXP-GENERAL	22,260			7,000	15,260-
			454	OVERNIGHT TRVL EXP-SPECIAL	740			8,000	7,260
				SUBTOTAL FOR OTHR SER&CHR	3,540,342			3,473,260	67,082-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	34,780	1	125,000	90,220
			602	TELECOMMUNICATIONS MAINT	1	28,000			1-
			608	MAINT & REP GENERAL	6	4,997	6	4,997	
			612	OFFICE EQUIPMENT MAINTENANCE	1	18,893			1-
			613	DATA PROCESSING EQUIPMENT	3	18,012	3	3,712	14,300-
			615	PRINTING CONTRACTS	2	10,500	2	30,000	19,500
			622	TEMPORARY SERVICES	5	67,000	5	15,000	52,000-
			624	CLEANING SERVICES	2	8,226	2	23,226	15,000
			671	TRAINING PRGM CITY EMPLOYEES	2	52,456	2	2,456	50,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		682 PROF SERV LEGAL SERVICES	1	20,500	1	6,000		14,500-	
		684 PROF SERV COMPUTER SERVICES	1	88,000			1-	88,000-	
		686 PROF SERV OTHER	1	11,000	1	6,000		5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	26	362,364	23	216,391	3-	145,973-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500			
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 2000	26	4,254,093	23	4,248,771	3-	5,322-	
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000		29,000			
		SUBTOTAL FOR SUPPLYS&MATL		29,000		29,000			
		SUBTOTAL FOR BUDGET CODE 3000		29,000		29,000			
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	26	4,283,093	23	4,277,771	3-	5,322-	
		TOTAL FOR CCRB-OTPS	26	4,283,093	23	4,277,771	3-	5,322-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,326,574	4,283,093	3,326,032	4,277,771	5,322-
FINANCIAL PLAN SAVINGS		312,600		112,600	200,000-
APPROPRIATION		4,595,693		4,390,371	205,322-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,595,693		4,390,371	205,322-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,595,693		4,390,371	205,322-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	18,952,284	227	18,021,842	930,442-
FINANCIAL PLAN SAVINGS	10	284	10	284	
APPROPRIATION	259	18,952,568	237	18,022,126	930,442-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,952,568	18,022,126	930,442-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 18,952,568 18,022,126 930,442-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,326,574	4,283,093	3,326,032	4,277,771	5,322-
FINANCIAL PLAN SAVINGS		312,600		112,600	200,000-
APPROPRIATION		4,595,693		4,390,371	205,322-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,595,693		4,390,371	205,322-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		4,595,693		4,390,371	205,322-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	249	18,952,284	227	18,021,842	930,442-
FINANCIAL PLAN SAVINGS	10	284	10	284	
APPROPRIATION	259	18,952,568	237	18,022,126	930,442-
OTPS					
TOTALS FOR OPERATING BUDGET		4,283,093		4,277,771	5,322-
FINANCIAL PLAN SAVINGS		312,600		112,600	200,000-
APPROPRIATION		4,595,693		4,390,371	205,322-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	249	23,235,377	227	22,299,613	935,764-
FINANCIAL PLAN SAVINGS	10	312,884	10	112,884	200,000-
APPROPRIATION	259	23,548,261	237	22,412,497	1,135,764-
FUNDING					
CITY		23,548,261		22,412,497	1,135,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		23,548,261		22,412,497	1,135,764-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,094,607				15-	1,094,607-
		004 FULL TIME UNIFORMED PERSONNEL	203	15,255,684				203-	15,255,684-
		SUBTOTAL FOR F/T SALARIED	218	16,350,291				218-	16,350,291-
03 UNSALARIED		031 UNSALARIED		648,799					648,799-
		SUBTOTAL FOR UNSALARIED		648,799					648,799-
		SUBTOTAL FOR BUDGET CODE 0010	218	16,999,090				218-	16,999,090-
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		175,121					175,121-
		SUBTOTAL FOR ADD GRS PAY		175,121					175,121-
		SUBTOTAL FOR BUDGET CODE 0012		175,121					175,121-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,000,000		7,000,000			
		SUBTOTAL FOR ADD GRS PAY		7,000,000		7,000,000			
		SUBTOTAL FOR BUDGET CODE 0013		7,000,000		7,000,000			
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,405					1,405-
		SUBTOTAL FOR ADD GRS PAY		1,405					1,405-
		SUBTOTAL FOR BUDGET CODE 0015		1,405					1,405-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		279,934					279,934-
		SUBTOTAL FOR ADD GRS PAY		279,934					279,934-
		SUBTOTAL FOR BUDGET CODE 0017		279,934					279,934-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	7,031,688	128	7,031,688			
		004 FULL TIME UNIFORMED PERSONNEL	256	38,736,231	256	38,725,454			10,777-
		SUBTOTAL FOR F/T SALARIED	384	45,767,919	384	45,757,142			10,777-
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		53,965,073		23,100,073			30,865,000-
		042 LONGEVITY DIFFERENTIAL		90,027,487		34,467,487			55,560,000-
		043 SHIFT DIFFERENTIAL		97,583,103		26,165,043			71,418,060-
		045 HOLIDAY PAY		105,714,354		43,216,106			62,498,248-
		046 TERMINAL LEAVE		11,605,233		11,626,233			21,000
		047 OVERTIME		38,286,473		38,286,473			
		048 OVERTIME UNIFORM FORCES		360,451,467		360,262,579			188,888-
		SUBTOTAL FOR ADD GRS PAY		757,633,190		537,123,994			220,509,196-
		SUBTOTAL FOR BUDGET CODE 0020	384	803,417,778	384	582,897,805			220,519,973-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000			
BUDGET CODE: 0030 PATROL SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,728,480			135-		6,728,480-
		004 FULL TIME UNIFORMED PERSONNEL	174	50,299,024			174-		50,299,024-
		SUBTOTAL FOR F/T SALARIED	309	57,027,504			309-		57,027,504-
03 UNSALARIED		031 UNSALARIED		10,319,156					10,319,156-
		SUBTOTAL FOR UNSALARIED		10,319,156					10,319,156-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,097					20,097-
		042 LONGEVITY DIFFERENTIAL		26,151					26,151-
		SUBTOTAL FOR ADD GRS PAY		46,248					46,248-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,974					16,974-
		SUBTOTAL FOR FRINGE BENES		16,974					16,974-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0030			309	67,409,882			309-	67,409,882-
BUDGET CODE: 0050 FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	807,759			15-	807,759-
		004 FULL TIME UNIFORMED PERSONNEL	175	11,277,739			175-	11,277,739-
SUBTOTAL FOR F/T SALARIED			190	12,085,498			190-	12,085,498-
03 UNSALARIED		031 UNSALARIED		296,995				296,995-
SUBTOTAL FOR UNSALARIED				296,995				296,995-
SUBTOTAL FOR BUDGET CODE 0050			190	12,382,493			190-	12,382,493-
BUDGET CODE: 0055 Overtime Reimbursements- Other								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		174,461				174,461-
SUBTOTAL FOR ADD GRS PAY				174,461				174,461-
SUBTOTAL FOR BUDGET CODE 0055				174,461				174,461-
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		145,243				145,243-
SUBTOTAL FOR ADD GRS PAY				145,243				145,243-
SUBTOTAL FOR BUDGET CODE 0057				145,243				145,243-
BUDGET CODE: 0060 SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	738,103			17-	738,103-
		004 FULL TIME UNIFORMED PERSONNEL	201	12,747,028			201-	12,747,028-
SUBTOTAL FOR F/T SALARIED			218	13,485,131			218-	13,485,131-
03 UNSALARIED		031 UNSALARIED		215,262				215,262-
SUBTOTAL FOR UNSALARIED				215,262				215,262-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,616				797,616-
SUBTOTAL FOR ADD GRS PAY				797,616				797,616-
SUBTOTAL FOR BUDGET CODE 0060			218	14,498,009			218-	14,498,009-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	815,922			20-	815,922-	
		004 FULL TIME UNIFORMED PERSONNEL	154	10,916,383			154-	10,916,383-	
		SUBTOTAL FOR F/T SALARIED	174	11,732,305			174-	11,732,305-	
03 UNSALARIED		031 UNSALARIED		557,110				557,110-	
		SUBTOTAL FOR UNSALARIED		557,110				557,110-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,480				753,480-	
		SUBTOTAL FOR ADD GRS PAY		753,480				753,480-	
		SUBTOTAL FOR BUDGET CODE 0070	174	13,042,895			174-	13,042,895-	
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	832,679			18-	832,679-	
		004 FULL TIME UNIFORMED PERSONNEL	190	12,897,826			190-	12,897,826-	
		SUBTOTAL FOR F/T SALARIED	208	13,730,505			208-	13,730,505-	
03 UNSALARIED		031 UNSALARIED		232,827				232,827-	
		SUBTOTAL FOR UNSALARIED		232,827				232,827-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,617				776,617-	
		SUBTOTAL FOR ADD GRS PAY		776,617				776,617-	
		SUBTOTAL FOR BUDGET CODE 0090	208	14,739,949			208-	14,739,949-	
BUDGET CODE: 0100 TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	714,701			20-	714,701-	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,818,935			175-	11,818,935-	
		SUBTOTAL FOR F/T SALARIED	195	12,533,636			195-	12,533,636-	
03 UNSALARIED		031 UNSALARIED		226,677				226,677-	
		SUBTOTAL FOR UNSALARIED		226,677				226,677-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,462				772,462-	
		SUBTOTAL FOR ADD GRS PAY		772,462				772,462-	

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0100			195	13,532,775			195-	13,532,775-	
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	489,590			15-	489,590-	
		004 FULL TIME UNIFORMED PERSONNEL	281	20,245,905			281-	20,245,905-	
SUBTOTAL FOR F/T SALARIED			296	20,735,495			296-	20,735,495-	
SUBTOTAL FOR BUDGET CODE 0110			296	20,735,495			296-	20,735,495-	
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	764,586			17-	764,586-	
		004 FULL TIME UNIFORMED PERSONNEL	222	14,195,511			222-	14,195,511-	
SUBTOTAL FOR F/T SALARIED			239	14,960,097			239-	14,960,097-	
03 UNSALARIED		031 UNSALARIED		220,797				220,797-	
SUBTOTAL FOR UNSALARIED				220,797				220,797-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,540				912,540-	
SUBTOTAL FOR ADD GRS PAY				912,540				912,540-	
SUBTOTAL FOR BUDGET CODE 0130			239	16,093,434			239-	16,093,434-	
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,194,851			26-	1,194,851-	
		004 FULL TIME UNIFORMED PERSONNEL	392	21,817,572			392-	21,817,572-	
SUBTOTAL FOR F/T SALARIED			418	23,012,423			418-	23,012,423-	
03 UNSALARIED		031 UNSALARIED		88				88-	
SUBTOTAL FOR UNSALARIED				88				88-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001,003				1,001,003-	
SUBTOTAL FOR ADD GRS PAY				1,001,003				1,001,003-	
SUBTOTAL FOR BUDGET CODE 0140			418	24,013,514			418-	24,013,514-	
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	841,828			20-	841,828-	

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 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	187	12,540,460			187-	12,540,460-
		SUBTOTAL FOR F/T SALARIED	207	13,382,288			207-	13,382,288-
03 UNSALARIED		031 UNSALARIED		209,176				209,176-
		SUBTOTAL FOR UNSALARIED		209,176				209,176-
		SUBTOTAL FOR BUDGET CODE 0170	207	13,591,464			207-	13,591,464-
BUDGET CODE: 0180 MIDTOWN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,027,093			17-	1,027,093-
		004 FULL TIME UNIFORMED PERSONNEL	340	21,280,419			340-	21,280,419-
		SUBTOTAL FOR F/T SALARIED	357	22,307,512			357-	22,307,512-
03 UNSALARIED		031 UNSALARIED		27,325				27,325-
		SUBTOTAL FOR UNSALARIED		27,325				27,325-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,866				1,000,866-
		SUBTOTAL FOR ADD GRS PAY		1,000,866				1,000,866-
		SUBTOTAL FOR BUDGET CODE 0180	357	23,335,703			357-	23,335,703-
BUDGET CODE: 0190 NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	831,760			18-	831,760-
		004 FULL TIME UNIFORMED PERSONNEL	254	16,270,546			254-	16,270,546-
		SUBTOTAL FOR F/T SALARIED	272	17,102,306			272-	17,102,306-
03 UNSALARIED		031 UNSALARIED		229,993				229,993-
		SUBTOTAL FOR UNSALARIED		229,993				229,993-
		SUBTOTAL FOR BUDGET CODE 0190	272	17,332,299			272-	17,332,299-
BUDGET CODE: 0200 TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	602,074			16-	602,074-
		004 FULL TIME UNIFORMED PERSONNEL	175	12,078,397			175-	12,078,397-
		SUBTOTAL FOR F/T SALARIED	191	12,680,471			191-	12,680,471-
03 UNSALARIED		031 UNSALARIED		218,266				218,266-
		SUBTOTAL FOR UNSALARIED		218,266				218,266-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0200			191	12,898,737			191- 12,898,737-
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,101			5- 350,101-
		004 FULL TIME UNIFORMED PERSONNEL	164	12,041,692			164- 12,041,692-
SUBTOTAL FOR F/T SALARIED			169	12,391,793			169- 12,391,793-
SUBTOTAL FOR BUDGET CODE 0210			169	12,391,793			169- 12,391,793-
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	443,289			10- 443,289-
		004 FULL TIME UNIFORMED PERSONNEL	135	10,842,419			135- 10,842,419-
SUBTOTAL FOR F/T SALARIED			145	11,285,708			145- 11,285,708-
03 UNSALARIED		031 UNSALARIED		3,022			3,022-
SUBTOTAL FOR UNSALARIED				3,022			3,022-
SUBTOTAL FOR BUDGET CODE 0220			145	11,288,730			145- 11,288,730-
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	681,948			19- 681,948-
		004 FULL TIME UNIFORMED PERSONNEL	223	13,599,127			223- 13,599,127-
SUBTOTAL FOR F/T SALARIED			242	14,281,075			242- 14,281,075-
03 UNSALARIED		031 UNSALARIED		762,514			762,514-
SUBTOTAL FOR UNSALARIED				762,514			762,514-
SUBTOTAL FOR BUDGET CODE 0230			242	15,043,589			242- 15,043,589-
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	900,294			19- 900,294-
		004 FULL TIME UNIFORMED PERSONNEL	185	11,672,893			185- 11,672,893-
SUBTOTAL FOR F/T SALARIED			204	12,573,187			204- 12,573,187-
03 UNSALARIED		031 UNSALARIED		245,033			245,033-
SUBTOTAL FOR UNSALARIED				245,033			245,033-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,848				726,848-
		SUBTOTAL FOR ADD GRS PAY		726,848				726,848-
		SUBTOTAL FOR BUDGET CODE 0240	204	13,545,068			204-	13,545,068-
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	770,760			14-	770,760-
		004 FULL TIME UNIFORMED PERSONNEL	210	13,861,684			210-	13,861,684-
		SUBTOTAL FOR F/T SALARIED	224	14,632,444			224-	14,632,444-
03 UNSALARIED		031 UNSALARIED		241,985				241,985-
		SUBTOTAL FOR UNSALARIED		241,985				241,985-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,616				946,616-
		SUBTOTAL FOR ADD GRS PAY		946,616				946,616-
		SUBTOTAL FOR BUDGET CODE 0250	224	15,821,045			224-	15,821,045-
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	672,876			17-	672,876-
		004 FULL TIME UNIFORMED PERSONNEL	157	10,616,728			157-	10,616,728-
		SUBTOTAL FOR F/T SALARIED	174	11,289,604			174-	11,289,604-
03 UNSALARIED		031 UNSALARIED		239,200				239,200-
		SUBTOTAL FOR UNSALARIED		239,200				239,200-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,539				778,539-
		SUBTOTAL FOR ADD GRS PAY		778,539				778,539-
		SUBTOTAL FOR BUDGET CODE 0260	174	12,307,343			174-	12,307,343-
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	598,704			13-	598,704-
		004 FULL TIME UNIFORMED PERSONNEL	196	13,684,780			196-	13,684,780-
		SUBTOTAL FOR F/T SALARIED	209	14,283,484			209-	14,283,484-
03 UNSALARIED		031 UNSALARIED		550,981				550,981-

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					550,981				550,981-
SUBTOTAL FOR BUDGET CODE 0280				209	14,834,465			209-	14,834,465-
BUDGET CODE: 0300 THIRTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	608,287				16-	608,287-
		004 FULL TIME UNIFORMED PERSONNEL	204	12,926,050				204-	12,926,050-
SUBTOTAL FOR F/T SALARIED				220	13,534,337			220-	13,534,337-
03 UNSALARIED		031 UNSALARIED		228,934					228,934-
SUBTOTAL FOR UNSALARIED					228,934				228,934-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,385					960,385-
SUBTOTAL FOR ADD GRS PAY					960,385				960,385-
SUBTOTAL FOR BUDGET CODE 0300				220	14,723,656			220-	14,723,656-
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	756,877				15-	756,877-
		004 FULL TIME UNIFORMED PERSONNEL	255	15,001,027				255-	15,001,027-
SUBTOTAL FOR F/T SALARIED				270	15,757,904			270-	15,757,904-
03 UNSALARIED		031 UNSALARIED		477,040					477,040-
SUBTOTAL FOR UNSALARIED					477,040				477,040-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,617					970,617-
SUBTOTAL FOR ADD GRS PAY					970,617				970,617-
SUBTOTAL FOR BUDGET CODE 0320				270	17,205,561			270-	17,205,561-
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	645,251				18-	645,251-
		004 FULL TIME UNIFORMED PERSONNEL	207	13,963,276				207-	13,963,276-
SUBTOTAL FOR F/T SALARIED				225	14,608,527			225-	14,608,527-
03 UNSALARIED		031 UNSALARIED		213,531					213,531-
SUBTOTAL FOR UNSALARIED					213,531				213,531-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,616				997,616-	
		SUBTOTAL FOR ADD GRS PAY		997,616				997,616-	
		SUBTOTAL FOR BUDGET CODE 0330	225	15,819,674			225-	15,819,674-	
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	671,621			15-	671,621-	
		004 FULL TIME UNIFORMED PERSONNEL	236	15,315,956			236-	15,315,956-	
		SUBTOTAL FOR F/T SALARIED	251	15,987,577			251-	15,987,577-	
03 UNSALARIED		031 UNSALARIED		450,817				450,817-	
		SUBTOTAL FOR UNSALARIED		450,817				450,817-	
		SUBTOTAL FOR BUDGET CODE 0340	251	16,438,394			251-	16,438,394-	
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	700,007			16-	700,007-	
		004 FULL TIME UNIFORMED PERSONNEL	311	23,206,623			311-	23,206,623-	
		SUBTOTAL FOR F/T SALARIED	327	23,906,630			327-	23,906,630-	
03 UNSALARIED		031 UNSALARIED		448,033				448,033-	
		SUBTOTAL FOR UNSALARIED		448,033				448,033-	
		SUBTOTAL FOR BUDGET CODE 0400	327	24,354,663			327-	24,354,663-	
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	828,615			16-	828,615-	
		004 FULL TIME UNIFORMED PERSONNEL	215	14,115,862			215-	14,115,862-	
		SUBTOTAL FOR F/T SALARIED	231	14,944,477			231-	14,944,477-	
03 UNSALARIED		031 UNSALARIED		227,767				227,767-	
		SUBTOTAL FOR UNSALARIED		227,767				227,767-	
		SUBTOTAL FOR BUDGET CODE 0410	231	15,172,244			231-	15,172,244-	
BUDGET CODE: 0420 FORTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	729,417			17-	729,417-	

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			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	221	17,939,500			221-	17,939,500-
		SUBTOTAL FOR F/T SALARIED	238	18,668,917			238-	18,668,917-
03 UNSALARIED		031 UNSALARIED		252,480				252,480-
		SUBTOTAL FOR UNSALARIED		252,480				252,480-
		SUBTOTAL FOR BUDGET CODE 0420	238	18,921,397			238-	18,921,397-
BUDGET CODE: 0430 FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	930,612			18-	930,612-
		004 FULL TIME UNIFORMED PERSONNEL	323	21,128,921			323-	21,128,921-
		SUBTOTAL FOR F/T SALARIED	341	22,059,533			341-	22,059,533-
03 UNSALARIED		031 UNSALARIED		690,510				690,510-
		SUBTOTAL FOR UNSALARIED		690,510				690,510-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,385				1,000,385-
		SUBTOTAL FOR ADD GRS PAY		1,000,385				1,000,385-
		SUBTOTAL FOR BUDGET CODE 0430	341	23,750,428			341-	23,750,428-
BUDGET CODE: 0440 FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	848,911			21-	848,911-
		004 FULL TIME UNIFORMED PERSONNEL	380	25,087,580			380-	25,087,580-
		SUBTOTAL FOR F/T SALARIED	401	25,936,491			401-	25,936,491-
03 UNSALARIED		031 UNSALARIED		677,558				677,558-
		SUBTOTAL FOR UNSALARIED		677,558				677,558-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001,002				1,001,002-
		SUBTOTAL FOR ADD GRS PAY		1,001,002				1,001,002-
		SUBTOTAL FOR BUDGET CODE 0440	401	27,615,051			401-	27,615,051-
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	865,517			17-	865,517-
		004 FULL TIME UNIFORMED PERSONNEL	191	13,056,797			191-	13,056,797-
		SUBTOTAL FOR F/T SALARIED	208	13,922,314			208-	13,922,314-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		832,812				832,812-	
		SUBTOTAL FOR UNSALARIED		832,812				832,812-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,772				861,772-	
		SUBTOTAL FOR ADD GRS PAY		861,772				861,772-	
		SUBTOTAL FOR BUDGET CODE 0450	208	15,616,898			208-	15,616,898-	
BUDGET CODE: 0460 FORTY-SIXTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	831,319			23-	831,319-	
		004 FULL TIME UNIFORMED PERSONNEL	356	20,729,842			356-	20,729,842-	
		SUBTOTAL FOR F/T SALARIED	379	21,561,161			379-	21,561,161-	
03 UNSALARIED		031 UNSALARIED		370,050				370,050-	
		SUBTOTAL FOR UNSALARIED		370,050				370,050-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,770				1,000,770-	
		SUBTOTAL FOR ADD GRS PAY		1,000,770				1,000,770-	
		SUBTOTAL FOR BUDGET CODE 0460	379	22,931,981			379-	22,931,981-	
BUDGET CODE: 0470 FORTY-SEVENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	802,385			15-	802,385-	
		004 FULL TIME UNIFORMED PERSONNEL	262	20,557,462			262-	20,557,462-	
		SUBTOTAL FOR F/T SALARIED	277	21,359,847			277-	21,359,847-	
03 UNSALARIED		031 UNSALARIED		1,002,828				1,002,828-	
		SUBTOTAL FOR UNSALARIED		1,002,828				1,002,828-	
		SUBTOTAL FOR BUDGET CODE 0470	277	22,362,675			277-	22,362,675-	
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	763,449			14-	763,449-	
		004 FULL TIME UNIFORMED PERSONNEL	254	17,598,672			254-	17,598,672-	
		SUBTOTAL FOR F/T SALARIED	268	18,362,121			268-	18,362,121-	
03 UNSALARIED		031 UNSALARIED		693,669				693,669-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					693,669			693,669-	
SUBTOTAL FOR BUDGET CODE 0480				268	19,055,790		268-	19,055,790-	
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	829,265			15-	829,265-	
		004 FULL TIME UNIFORMED PERSONNEL	208	15,693,454			208-	15,693,454-	
SUBTOTAL FOR F/T SALARIED				223	16,522,719		223-	16,522,719-	
03 UNSALARIED		031 UNSALARIED		425,135				425,135-	
SUBTOTAL FOR UNSALARIED					425,135			425,135-	
SUBTOTAL FOR BUDGET CODE 0490				223	16,947,854		223-	16,947,854-	
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	788,686			17-	788,686-	
		004 FULL TIME UNIFORMED PERSONNEL	177	12,391,760			177-	12,391,760-	
SUBTOTAL FOR F/T SALARIED				194	13,180,446		194-	13,180,446-	
03 UNSALARIED		031 UNSALARIED		250,081				250,081-	
SUBTOTAL FOR UNSALARIED					250,081			250,081-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,770				818,770-	
SUBTOTAL FOR ADD GRS PAY					818,770			818,770-	
SUBTOTAL FOR BUDGET CODE 0500				194	14,249,297		194-	14,249,297-	
BUDGET CODE: 0510 PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	514,612			12-	514,612-	
		004 FULL TIME UNIFORMED PERSONNEL	315	20,694,438			315-	20,694,438-	
SUBTOTAL FOR F/T SALARIED				327	21,209,050		327-	21,209,050-	
SUBTOTAL FOR BUDGET CODE 0510				327	21,209,050		327-	21,209,050-	
BUDGET CODE: 0520 FIFTY SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	847,868			17-	847,868-	
		004 FULL TIME UNIFORMED PERSONNEL	325	19,838,187			325-	19,838,187-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			342	20,686,055				342-	20,686,055-
03 UNSALARIED		031 UNSALARIED		561,259					561,259-
SUBTOTAL FOR UNSALARIED				561,259					561,259-
SUBTOTAL FOR BUDGET CODE 0520			342	21,247,314				342-	21,247,314-
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	708,149				15-	708,149-
		004 FULL TIME UNIFORMED PERSONNEL	214	16,237,592				214-	16,237,592-
SUBTOTAL FOR F/T SALARIED			229	16,945,741				229-	16,945,741-
03 UNSALARIED		031 UNSALARIED		574,832					574,832-
SUBTOTAL FOR UNSALARIED				574,832					574,832-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,925					876,925-
SUBTOTAL FOR ADD GRS PAY				876,925					876,925-
SUBTOTAL FOR BUDGET CODE 0600			229	18,397,498				229-	18,397,498-
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	675,288				15-	675,288-
		004 FULL TIME UNIFORMED PERSONNEL	194	14,160,325				194-	14,160,325-
SUBTOTAL FOR F/T SALARIED			209	14,835,613				209-	14,835,613-
03 UNSALARIED		031 UNSALARIED		747,929					747,929-
SUBTOTAL FOR UNSALARIED				747,929					747,929-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,540					766,540-
SUBTOTAL FOR ADD GRS PAY				766,540					766,540-
SUBTOTAL FOR BUDGET CODE 0610			209	16,350,082				209-	16,350,082-
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,262				15-	761,262-
		004 FULL TIME UNIFORMED PERSONNEL	179	12,538,180				179-	12,538,180-
SUBTOTAL FOR F/T SALARIED			194	13,299,442				194-	13,299,442-

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		661,674				661,674-	
		SUBTOTAL FOR UNSALARIED		661,674				661,674-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,770				691,770-	
		SUBTOTAL FOR ADD GRS PAY		691,770				691,770-	
		SUBTOTAL FOR BUDGET CODE 0620	194	14,652,886			194-	14,652,886-	
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	674,380			13-	674,380-	
		004 FULL TIME UNIFORMED PERSONNEL	168	13,150,485			168-	13,150,485-	
		SUBTOTAL FOR F/T SALARIED	181	13,824,865			181-	13,824,865-	
03 UNSALARIED		031 UNSALARIED		694,273				694,273-	
		SUBTOTAL FOR UNSALARIED		694,273				694,273-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,462				657,462-	
		SUBTOTAL FOR ADD GRS PAY		657,462				657,462-	
		SUBTOTAL FOR BUDGET CODE 0630	181	15,176,600			181-	15,176,600-	
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	530,407			12-	530,407-	
		004 FULL TIME UNIFORMED PERSONNEL	165	11,493,865			165-	11,493,865-	
		SUBTOTAL FOR F/T SALARIED	177	12,024,272			177-	12,024,272-	
03 UNSALARIED		031 UNSALARIED		18,000				18,000-	
		SUBTOTAL FOR UNSALARIED		18,000				18,000-	
		SUBTOTAL FOR BUDGET CODE 0650	177	12,042,272			177-	12,042,272-	
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	795,134			15-	795,134-	
		004 FULL TIME UNIFORMED PERSONNEL	180	11,567,031			180-	11,567,031-	
		SUBTOTAL FOR F/T SALARIED	195	12,362,165			195-	12,362,165-	
03 UNSALARIED		031 UNSALARIED		792,070				792,070-	
		SUBTOTAL FOR UNSALARIED		792,070				792,070-	

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,616				760,616-
		SUBTOTAL FOR ADD GRS PAY		760,616				760,616-
		SUBTOTAL FOR BUDGET CODE 0660	195	13,914,851			195-	13,914,851-
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	894,750			21-	894,750-
		004 FULL TIME UNIFORMED PERSONNEL	311	23,236,013			311-	23,236,013-
		SUBTOTAL FOR F/T SALARIED	332	24,130,763			332-	24,130,763-
03 UNSALARIED		031 UNSALARIED		638,189				638,189-
		SUBTOTAL FOR UNSALARIED		638,189				638,189-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,539				1,062,539-
		SUBTOTAL FOR ADD GRS PAY		1,062,539				1,062,539-
		SUBTOTAL FOR BUDGET CODE 0670	332	25,831,491			332-	25,831,491-
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	789,265			15-	789,265-
		004 FULL TIME UNIFORMED PERSONNEL	157	11,464,659			157-	11,464,659-
		SUBTOTAL FOR F/T SALARIED	172	12,253,924			172-	12,253,924-
03 UNSALARIED		031 UNSALARIED		436,233				436,233-
		SUBTOTAL FOR UNSALARIED		436,233				436,233-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,695				627,695-
		SUBTOTAL FOR ADD GRS PAY		627,695				627,695-
		SUBTOTAL FOR BUDGET CODE 0680	172	13,317,852			172-	13,317,852-
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	862,891			19-	862,891-
		004 FULL TIME UNIFORMED PERSONNEL	167	11,892,222			167-	11,892,222-
		SUBTOTAL FOR F/T SALARIED	186	12,755,113			186-	12,755,113-
03 UNSALARIED		031 UNSALARIED		432,551				432,551-

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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					432,551				432,551-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,693					786,693-
SUBTOTAL FOR ADD GRS PAY					786,693				786,693-
SUBTOTAL FOR BUDGET CODE 0690				186	13,974,357			186-	13,974,357-
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	918,487				20-	918,487-
		004 FULL TIME UNIFORMED PERSONNEL	366	20,043,518				366-	20,043,518-
SUBTOTAL FOR F/T SALARIED				386	20,962,005			386-	20,962,005-
03 UNSALARIED		031 UNSALARIED		547,573					547,573-
SUBTOTAL FOR UNSALARIED					547,573				547,573-
SUBTOTAL FOR BUDGET CODE 0700				386	21,509,578			386-	21,509,578-
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	944,858				19-	944,858-
		004 FULL TIME UNIFORMED PERSONNEL	257	14,999,517				257-	14,999,517-
SUBTOTAL FOR F/T SALARIED				276	15,944,375			276-	15,944,375-
03 UNSALARIED		031 UNSALARIED		609,310					609,310-
SUBTOTAL FOR UNSALARIED					609,310				609,310-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,616					1,015,616-
SUBTOTAL FOR ADD GRS PAY					1,015,616				1,015,616-
SUBTOTAL FOR BUDGET CODE 0710				276	17,569,301			276-	17,569,301-
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	871,515				21-	871,515-
		004 FULL TIME UNIFORMED PERSONNEL	196	13,300,815				196-	13,300,815-
SUBTOTAL FOR F/T SALARIED				217	14,172,330			217-	14,172,330-
03 UNSALARIED		031 UNSALARIED		761,692					761,692-
SUBTOTAL FOR UNSALARIED					761,692				761,692-

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,616					818,616-
		SUBTOTAL FOR ADD GRS PAY		818,616					818,616-
		SUBTOTAL FOR BUDGET CODE 0720	217	15,752,638				217-	15,752,638-
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	846,642				22-	846,642-
		004 FULL TIME UNIFORMED PERSONNEL	314	22,079,685				314-	22,079,685-
		SUBTOTAL FOR F/T SALARIED	336	22,926,327				336-	22,926,327-
03 UNSALARIED		031 UNSALARIED		992,951					992,951-
		SUBTOTAL FOR UNSALARIED		992,951					992,951-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,616					1,122,616-
		SUBTOTAL FOR ADD GRS PAY		1,122,616					1,122,616-
		SUBTOTAL FOR BUDGET CODE 0730	336	25,041,894				336-	25,041,894-
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,205,668				24-	1,205,668-
		004 FULL TIME UNIFORMED PERSONNEL	447	29,364,604				447-	29,364,604-
		SUBTOTAL FOR F/T SALARIED	471	30,570,272				471-	30,570,272-
03 UNSALARIED		031 UNSALARIED		1,390,531					1,390,531-
		SUBTOTAL FOR UNSALARIED		1,390,531					1,390,531-
		SUBTOTAL FOR BUDGET CODE 0750	471	31,960,803				471-	31,960,803-
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	708,660				16-	708,660-
		004 FULL TIME UNIFORMED PERSONNEL	136	10,266,533				136-	10,266,533-
		SUBTOTAL FOR F/T SALARIED	152	10,975,193				152-	10,975,193-
03 UNSALARIED		031 UNSALARIED		824,795					824,795-
		SUBTOTAL FOR UNSALARIED		824,795					824,795-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,694					618,694-
		SUBTOTAL FOR ADD GRS PAY		618,694					618,694-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0760			152	12,418,682				152-	12,418,682-
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	967,405				20-	967,405-
		004 FULL TIME UNIFORMED PERSONNEL	253	18,555,340				253-	18,555,340-
SUBTOTAL FOR F/T SALARIED			273	19,522,745				273-	19,522,745-
03 UNSALARIED		031 UNSALARIED		628,565					628,565-
SUBTOTAL FOR UNSALARIED				628,565					628,565-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,771					1,135,771-
SUBTOTAL FOR ADD GRS PAY				1,135,771					1,135,771-
SUBTOTAL FOR BUDGET CODE 0770			273	21,287,081				273-	21,287,081-
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	708,989				15-	708,989-
		004 FULL TIME UNIFORMED PERSONNEL	172	12,676,237				172-	12,676,237-
SUBTOTAL FOR F/T SALARIED			187	13,385,226				187-	13,385,226-
03 UNSALARIED		031 UNSALARIED		1,032,801					1,032,801-
SUBTOTAL FOR UNSALARIED				1,032,801					1,032,801-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,308					796,308-
SUBTOTAL FOR ADD GRS PAY				796,308					796,308-
SUBTOTAL FOR BUDGET CODE 0780			187	15,214,335				187-	15,214,335-
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	847,231				18-	847,231-
		004 FULL TIME UNIFORMED PERSONNEL	290	17,686,148				290-	17,686,148-
SUBTOTAL FOR F/T SALARIED			308	18,533,379				308-	18,533,379-
03 UNSALARIED		031 UNSALARIED		848,891					848,891-
SUBTOTAL FOR UNSALARIED				848,891					848,891-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,771					1,055,771-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					1,055,771			1,055,771-	
SUBTOTAL FOR BUDGET CODE 0790				308	20,438,041		308-	20,438,041-	
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	801,078			20-	801,078-	
		004 FULL TIME UNIFORMED PERSONNEL	213	14,641,715			213-	14,641,715-	
SUBTOTAL FOR F/T SALARIED				233	15,442,793		233-	15,442,793-	
03 UNSALARIED		031 UNSALARIED		609,110				609,110-	
SUBTOTAL FOR UNSALARIED					609,110			609,110-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,616				1,020,616-	
SUBTOTAL FOR ADD GRS PAY					1,020,616			1,020,616-	
SUBTOTAL FOR BUDGET CODE 0810				233	17,072,519		233-	17,072,519-	
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	856,127			18-	856,127-	
		004 FULL TIME UNIFORMED PERSONNEL	262	15,435,286			262-	15,435,286-	
SUBTOTAL FOR F/T SALARIED				280	16,291,413		280-	16,291,413-	
03 UNSALARIED		031 UNSALARIED		708,675				708,675-	
SUBTOTAL FOR UNSALARIED					708,675			708,675-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,694				1,095,694-	
SUBTOTAL FOR ADD GRS PAY					1,095,694			1,095,694-	
SUBTOTAL FOR BUDGET CODE 0830				280	18,095,782		280-	18,095,782-	
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	758,502			17-	758,502-	
		004 FULL TIME UNIFORMED PERSONNEL	251	17,162,034			251-	17,162,034-	
SUBTOTAL FOR F/T SALARIED				268	17,920,536		268-	17,920,536-	
03 UNSALARIED		031 UNSALARIED		123,382				123,382-	
SUBTOTAL FOR UNSALARIED					123,382			123,382-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0840			268	18,043,918				268-	18,043,918-
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	675,180				18-	675,180-
		004 FULL TIME UNIFORMED PERSONNEL	182	12,315,887				182-	12,315,887-
SUBTOTAL FOR F/T SALARIED			200	12,991,067				200-	12,991,067-
03 UNSALARIED		031 UNSALARIED		298,350					298,350-
SUBTOTAL FOR UNSALARIED				298,350					298,350-
SUBTOTAL FOR BUDGET CODE 0880			200	13,289,417				200-	13,289,417-
BUDGET CODE: 0900 NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	754,979				18-	754,979-
		004 FULL TIME UNIFORMED PERSONNEL	218	14,108,253				218-	14,108,253-
SUBTOTAL FOR F/T SALARIED			236	14,863,232				236-	14,863,232-
03 UNSALARIED		031 UNSALARIED		447,021					447,021-
SUBTOTAL FOR UNSALARIED				447,021					447,021-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989,019					989,019-
SUBTOTAL FOR ADD GRS PAY				989,019					989,019-
SUBTOTAL FOR BUDGET CODE 0900			236	16,299,272				236-	16,299,272-
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	567,748				14-	567,748-
		004 FULL TIME UNIFORMED PERSONNEL	263	12,718,591				263-	12,718,591-
SUBTOTAL FOR F/T SALARIED			277	13,286,339				277-	13,286,339-
SUBTOTAL FOR BUDGET CODE 0910			277	13,286,339				277-	13,286,339-
BUDGET CODE: 0940 NINTY-FOURTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	707,353				14-	707,353-
		004 FULL TIME UNIFORMED PERSONNEL	145	11,191,612				145-	11,191,612-
SUBTOTAL FOR F/T SALARIED			159	11,898,965				159-	11,898,965-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		439,130				439,130-	
		SUBTOTAL FOR UNSALARIED		439,130				439,130-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,463				833,463-	
		SUBTOTAL FOR ADD GRS PAY		833,463				833,463-	
		SUBTOTAL FOR BUDGET CODE 0940	159	13,171,558			159-	13,171,558-	
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,255			18-	706,255-	
		004 FULL TIME UNIFORMED PERSONNEL	131	11,729,068			131-	11,729,068-	
		SUBTOTAL FOR F/T SALARIED	149	12,435,323			149-	12,435,323-	
03 UNSALARIED		031 UNSALARIED		132,465				132,465-	
		SUBTOTAL FOR UNSALARIED		132,465				132,465-	
		SUBTOTAL FOR BUDGET CODE 1000	149	12,567,788			149-	12,567,788-	
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	830,410			16-	830,410-	
		004 FULL TIME UNIFORMED PERSONNEL	208	15,622,101			208-	15,622,101-	
		SUBTOTAL FOR F/T SALARIED	224	16,452,511			224-	16,452,511-	
03 UNSALARIED		031 UNSALARIED		263,681				263,681-	
		SUBTOTAL FOR UNSALARIED		263,681				263,681-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,848				875,848-	
		SUBTOTAL FOR ADD GRS PAY		875,848				875,848-	
		SUBTOTAL FOR BUDGET CODE 1010	224	17,592,040			224-	17,592,040-	
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	868,140			20-	868,140-	
		004 FULL TIME UNIFORMED PERSONNEL	203	15,286,915			203-	15,286,915-	
		SUBTOTAL FOR F/T SALARIED	223	16,155,055			223-	16,155,055-	
03 UNSALARIED		031 UNSALARIED		838,245				838,245-	
		SUBTOTAL FOR UNSALARIED		838,245				838,245-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1020			223	16,993,300			223-	16,993,300-
BUDGET CODE: 1030 ONE HUNDRED THIRD PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,062,052			21-	1,062,052-
		004 FULL TIME UNIFORMED PERSONNEL	280	18,106,959			280-	18,106,959-
SUBTOTAL FOR F/T SALARIED			301	19,169,011			301-	19,169,011-
03 UNSALARIED		031 UNSALARIED		830,271				830,271-
SUBTOTAL FOR UNSALARIED				830,271				830,271-
SUBTOTAL FOR BUDGET CODE 1030			301	19,999,282			301-	19,999,282-
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	649,687			13-	649,687-
		004 FULL TIME UNIFORMED PERSONNEL	203	13,773,784			203-	13,773,784-
SUBTOTAL FOR F/T SALARIED			216	14,423,471			216-	14,423,471-
03 UNSALARIED		031 UNSALARIED		354,555				354,555-
SUBTOTAL FOR UNSALARIED				354,555				354,555-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,617				818,617-
SUBTOTAL FOR ADD GRS PAY				818,617				818,617-
SUBTOTAL FOR BUDGET CODE 1040			216	15,596,643			216-	15,596,643-
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,021,055			23-	1,021,055-
		004 FULL TIME UNIFORMED PERSONNEL	255	20,983,265			255-	20,983,265-
SUBTOTAL FOR F/T SALARIED			278	22,004,320			278-	22,004,320-
03 UNSALARIED		031 UNSALARIED		720,512				720,512-
SUBTOTAL FOR UNSALARIED				720,512				720,512-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,288,312				1,288,312-
SUBTOTAL FOR ADD GRS PAY				1,288,312				1,288,312-
SUBTOTAL FOR BUDGET CODE 1050			278	24,013,144			278-	24,013,144-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	680,086				16-	680,086-
		004 FULL TIME UNIFORMED PERSONNEL	194	15,269,028				194-	15,269,028-
		SUBTOTAL FOR F/T SALARIED	210	15,949,114				210-	15,949,114-
03 UNSALARIED		031 UNSALARIED		469,734					469,734-
		SUBTOTAL FOR UNSALARIED		469,734					469,734-
		SUBTOTAL FOR BUDGET CODE 1060	210	16,418,848				210-	16,418,848-
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	739,523				18-	739,523-
		004 FULL TIME UNIFORMED PERSONNEL	180	14,635,781				180-	14,635,781-
		SUBTOTAL FOR F/T SALARIED	198	15,375,304				198-	15,375,304-
03 UNSALARIED		031 UNSALARIED		581,234					581,234-
		SUBTOTAL FOR UNSALARIED		581,234					581,234-
		SUBTOTAL FOR BUDGET CODE 1070	198	15,956,538				198-	15,956,538-
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	686,931				15-	686,931-
		004 FULL TIME UNIFORMED PERSONNEL	187	12,565,742				187-	12,565,742-
		SUBTOTAL FOR F/T SALARIED	202	13,252,673				202-	13,252,673-
03 UNSALARIED		031 UNSALARIED		230,249					230,249-
		SUBTOTAL FOR UNSALARIED		230,249					230,249-
		SUBTOTAL FOR BUDGET CODE 1080	202	13,482,922				202-	13,482,922-
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	634,091				17-	634,091-
		004 FULL TIME UNIFORMED PERSONNEL	235	20,181,610				235-	20,181,610-
		SUBTOTAL FOR F/T SALARIED	252	20,815,701				252-	20,815,701-
03 UNSALARIED		031 UNSALARIED		1,076,724					1,076,724-

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					1,076,724			1,076,724-	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		1,118,693				1,118,693-	
SUBTOTAL FOR ADD GRS PAY					1,118,693			1,118,693-	
SUBTOTAL FOR BUDGET CODE 1090				252	23,011,118		252-	23,011,118-	
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	15	770,618			15-	770,618-	
		004 FULL TIME UNIFORMED PERSONNEL	149	12,232,915			149-	12,232,915-	
SUBTOTAL FOR F/T SALARIED				164	13,003,533		164-	13,003,533-	
03		UNSALARIED 031 UNSALARIED		732,019				732,019-	
SUBTOTAL FOR UNSALARIED					732,019			732,019-	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		824,693				824,693-	
SUBTOTAL FOR ADD GRS PAY					824,693			824,693-	
SUBTOTAL FOR BUDGET CODE 1110				164	14,560,245		164-	14,560,245-	
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	15	653,124			15-	653,124-	
		004 FULL TIME UNIFORMED PERSONNEL	158	11,958,730			158-	11,958,730-	
SUBTOTAL FOR F/T SALARIED				173	12,611,854		173-	12,611,854-	
03		UNSALARIED 031 UNSALARIED		189,339				189,339-	
SUBTOTAL FOR UNSALARIED					189,339			189,339-	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		742,385				742,385-	
SUBTOTAL FOR ADD GRS PAY					742,385			742,385-	
SUBTOTAL FOR BUDGET CODE 1120				173	13,543,578		173-	13,543,578-	
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	18	805,553			18-	805,553-	
		004 FULL TIME UNIFORMED PERSONNEL	201	18,585,932			201-	18,585,932-	
SUBTOTAL FOR F/T SALARIED				219	19,391,485		219-	19,391,485-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		766,838				766,838-	
		SUBTOTAL FOR UNSALARIED		766,838				766,838-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,771				946,771-	
		SUBTOTAL FOR ADD GRS PAY		946,771				946,771-	
		SUBTOTAL FOR BUDGET CODE 1130	219	21,105,094			219-	21,105,094-	
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	692,419			16-	692,419-	
		004 FULL TIME UNIFORMED PERSONNEL	236	19,142,668			236-	19,142,668-	
		SUBTOTAL FOR F/T SALARIED	252	19,835,087			252-	19,835,087-	
03 UNSALARIED		031 UNSALARIED		659,659				659,659-	
		SUBTOTAL FOR UNSALARIED		659,659				659,659-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142				142-	
		SUBTOTAL FOR FRINGE BENES		142				142-	
		SUBTOTAL FOR BUDGET CODE 1140	252	20,494,888			252-	20,494,888-	
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	788,483			18-	788,483-	
		004 FULL TIME UNIFORMED PERSONNEL	271	15,392,310			271-	15,392,310-	
		SUBTOTAL FOR F/T SALARIED	289	16,180,793			289-	16,180,793-	
03 UNSALARIED		031 UNSALARIED		193,788				193,788-	
		SUBTOTAL FOR UNSALARIED		193,788				193,788-	
		SUBTOTAL FOR BUDGET CODE 1150	289	16,374,581			289-	16,374,581-	
BUDGET CODE: 1170 PATROL BOROUGH QUEENS SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,319			8-	385,319-	
		004 FULL TIME UNIFORMED PERSONNEL	118	8,857,695			118-	8,857,695-	
		SUBTOTAL FOR F/T SALARIED	126	9,243,014			126-	9,243,014-	
		SUBTOTAL FOR BUDGET CODE 1170	126	9,243,014			126-	9,243,014-	

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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1180 PATROL BOROUGH QUEENS NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	673,185				13-	673,185-
		004 FULL TIME UNIFORMED PERSONNEL	164	10,543,681				164-	10,543,681-
		SUBTOTAL FOR F/T SALARIED	177	11,216,866				177-	11,216,866-
		SUBTOTAL FOR BUDGET CODE 1180	177	11,216,866				177-	11,216,866-
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	946,796				23-	946,796-
		004 FULL TIME UNIFORMED PERSONNEL	376	26,057,702				376-	26,057,702-
		SUBTOTAL FOR F/T SALARIED	399	27,004,498				399-	27,004,498-
03 UNSALARIED		031 UNSALARIED		517,764					517,764-
		SUBTOTAL FOR UNSALARIED		517,764					517,764-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,771					1,518,771-
		SUBTOTAL FOR ADD GRS PAY		1,518,771					1,518,771-
		SUBTOTAL FOR BUDGET CODE 1200	399	29,041,033				399-	29,041,033-
BUDGET CODE: 1210 STATEN ISLAND BOROUG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,084				10-	532,084-
		004 FULL TIME UNIFORMED PERSONNEL	141	12,351,673				141-	12,351,673-
		SUBTOTAL FOR F/T SALARIED	151	12,883,757				151-	12,883,757-
03 UNSALARIED		031 UNSALARIED		422					422-
		SUBTOTAL FOR UNSALARIED		422					422-
		SUBTOTAL FOR BUDGET CODE 1210	151	12,884,179				151-	12,884,179-
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	998,688				25-	998,688-
		004 FULL TIME UNIFORMED PERSONNEL	70	14,096,988				70-	14,096,988-
		SUBTOTAL FOR F/T SALARIED	95	15,095,676				95-	15,095,676-
03 UNSALARIED		031 UNSALARIED		557,001					557,001-
		SUBTOTAL FOR UNSALARIED		557,001					557,001-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		420,827				420,827-	
		043 SHIFT DIFFERENTIAL		296,443				296,443-	
		045 HOLIDAY PAY		290,875				290,875-	
		SUBTOTAL FOR ADD GRS PAY		1,008,145				1,008,145-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200				72,200-	
		SUBTOTAL FOR FRINGE BENES		72,200				72,200-	
		SUBTOTAL FOR BUDGET CODE 1211	95	16,733,022			95-	16,733,022-	
BUDGET CODE: 1220 ONE TWENTY TWO PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	989,633			20-	989,633-	
		004 FULL TIME UNIFORMED PERSONNEL	229	16,490,300			229-	16,490,300-	
		SUBTOTAL FOR F/T SALARIED	249	17,479,933			249-	17,479,933-	
03 UNSALARIED		031 UNSALARIED		980,667				980,667-	
		SUBTOTAL FOR UNSALARIED		980,667				980,667-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,094,080				1,094,080-	
		SUBTOTAL FOR ADD GRS PAY		1,094,080				1,094,080-	
		SUBTOTAL FOR BUDGET CODE 1220	249	19,554,680			249-	19,554,680-	
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	723,892			13-	723,892-	
		004 FULL TIME UNIFORMED PERSONNEL	135	11,053,382			135-	11,053,382-	
		SUBTOTAL FOR F/T SALARIED	148	11,777,274			148-	11,777,274-	
03 UNSALARIED		031 UNSALARIED		583,785				583,785-	
		SUBTOTAL FOR UNSALARIED		583,785				583,785-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,616				792,616-	
		SUBTOTAL FOR ADD GRS PAY		792,616				792,616-	
		SUBTOTAL FOR BUDGET CODE 1230	148	13,153,675			148-	13,153,675-	
BUDGET CODE: 1240 Detective Borough Staten Island									

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	414,582	6	295,582		119,000-	
	004	FULL TIME UNIFORMED PERSONNEL	115	12,827,597	115	12,825,435		2,162-	
SUBTOTAL FOR F/T SALARIED			121	13,242,179	121	13,121,017		121,162-	
SUBTOTAL FOR BUDGET CODE 1240			121	13,242,179	121	13,121,017		121,162-	
BUDGET CODE: 1250 Detective Borough Manhattan South									
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	595,370	14	595,370			
	004	FULL TIME UNIFORMED PERSONNEL	231	24,554,811	231	24,549,956		4,855-	
SUBTOTAL FOR F/T SALARIED			245	25,150,181	245	25,145,326		4,855-	
SUBTOTAL FOR BUDGET CODE 1250			245	25,150,181	245	25,145,326		4,855-	
BUDGET CODE: 1260 Detective Borough Manhattan North									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	491,768	15	646,768		155,000	
	004	FULL TIME UNIFORMED PERSONNEL	231	25,123,584	231	25,119,404		4,180-	
SUBTOTAL FOR F/T SALARIED			246	25,615,352	246	25,766,172		150,820	
SUBTOTAL FOR BUDGET CODE 1260			246	25,615,352	246	25,766,172		150,820	
BUDGET CODE: 1270 Detective Borough Brooklyn South									
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	497,695	16	797,695		300,000	
	004	FULL TIME UNIFORMED PERSONNEL	275	31,058,810	275	31,053,296		5,514-	
SUBTOTAL FOR F/T SALARIED			291	31,556,505	291	31,850,991		294,486	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,465		3,465			
	042	LONGEVITY DIFFERENTIAL		6,061		6,061			
SUBTOTAL FOR ADD GRS PAY				9,526		9,526			
SUBTOTAL FOR BUDGET CODE 1270			291	31,566,031	291	31,860,517		294,486	
BUDGET CODE: 1280 Detective Borough Brooklyn North									
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	938,999	11	551,999		387,000-	
	004	FULL TIME UNIFORMED PERSONNEL	310	35,848,675	310	35,844,500		4,175-	
SUBTOTAL FOR F/T SALARIED			321	36,787,674	321	36,396,499		391,175-	
SUBTOTAL FOR BUDGET CODE 1280			321	36,787,674	321	36,396,499		391,175-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	251,825	6	251,825			
		004 FULL TIME UNIFORMED PERSONNEL	341	20,378,463	341	20,375,418			3,045-
		SUBTOTAL FOR F/T SALARIED	347	20,630,288	347	20,627,243			3,045-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,309		2,070,309			
		SUBTOTAL FOR ADD GRS PAY		2,070,309		2,070,309			
		SUBTOTAL FOR BUDGET CODE 1410	347	22,700,597	347	22,697,552			3,045-
BUDGET CODE: 1420 HIGHWAY DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,334,917	35	1,334,917			
		004 FULL TIME UNIFORMED PERSONNEL	332	29,042,600	332	29,036,054			6,546-
		SUBTOTAL FOR F/T SALARIED	367	30,377,517	367	30,370,971			6,546-
		SUBTOTAL FOR BUDGET CODE 1420	367	30,377,517	367	30,370,971			6,546-
BUDGET CODE: 1500 OPERATIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852			
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239			
		SUBTOTAL FOR F/T SALARIED	93	5,641,091	93	5,641,091			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806			
		042 LONGEVITY DIFFERENTIAL		149,268		149,268			
		045 HOLIDAY PAY		109,180		109,180			
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190			
		SUBTOTAL FOR FRINGE BENES		29,190		29,190			
		SUBTOTAL FOR BUDGET CODE 1500	93	6,038,535	93	6,038,535			
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM									
03 UNSALARIED		031 UNSALARIED		33,504					33,504-
		SUBTOTAL FOR UNSALARIED		33,504					33,504-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1504					33,504			33,504-	
BUDGET CODE: 1510 Citywide Operations Bureau									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,728		18,728			
		004 FULL TIME UNIFORMED PERSONNEL	29	10,376,665	29	10,375,466		1,199-	
SUBTOTAL FOR F/T SALARIED				29	10,395,393	29	10,394,194	1,199-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		168,870		168,870			
		042 LONGEVITY DIFFERENTIAL		126,022		126,022			
		043 SHIFT DIFFERENTIAL		283,008		283,008			
		045 HOLIDAY PAY		168,747		168,747			
SUBTOTAL FOR ADD GRS PAY					746,647		746,647		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,625		30,625			
SUBTOTAL FOR FRINGE BENES					30,625		30,625		
SUBTOTAL FOR BUDGET CODE 1510				29	11,172,665	29	11,171,466	1,199-	
BUDGET CODE: 1520 PSB Specialized Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,650				7,650-	
		004 FULL TIME UNIFORMED PERSONNEL	163	24,682,798			163-	24,682,798-	
SUBTOTAL FOR F/T SALARIED				163	24,690,448		163-	24,690,448-	
03 UNSALARIED		031 UNSALARIED		2,985				2,985-	
SUBTOTAL FOR UNSALARIED					2,985			2,985-	
SUBTOTAL FOR BUDGET CODE 1520				163	24,693,433		163-	24,693,433-	
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	291,902	7	291,902			
		004 FULL TIME UNIFORMED PERSONNEL	150	9,964,203	150	9,893,107		71,096-	
SUBTOTAL FOR F/T SALARIED				157	10,256,105	157	10,185,009	71,096-	
SUBTOTAL FOR BUDGET CODE 1530				157	10,256,105	157	10,185,009	71,096-	
BUDGET CODE: 1540 Strategic Response Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,834		70,834			

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			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	445	57,623,312	445	57,612,587	10,725-
		SUBTOTAL FOR F/T SALARIED	445	57,694,146	445	57,683,421	10,725-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		7,405,556		7,405,556	
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000	
		SUBTOTAL FOR ADD GRS PAY		10,406,018		10,406,018	
		SUBTOTAL FOR BUDGET CODE 1540	445	68,100,164	445	68,089,439	10,725-
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,068,922	22	1,068,922	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,221,256	159	7,220,232	1,024-
		SUBTOTAL FOR F/T SALARIED	181	8,290,178	181	8,289,154	1,024-
03 UNSALARIED		031 UNSALARIED		83,795		83,795	
		SUBTOTAL FOR UNSALARIED		83,795		83,795	
		SUBTOTAL FOR BUDGET CODE 1550	181	8,373,973	181	8,372,949	1,024-
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,973	1	39,973	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,096,297	58	4,095,162	1,135-
		SUBTOTAL FOR F/T SALARIED	59	4,136,270	59	4,135,135	1,135-
		SUBTOTAL FOR BUDGET CODE 1560	59	4,136,270	59	4,135,135	1,135-
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,272	8	427,272	
		004 FULL TIME UNIFORMED PERSONNEL	487	40,395,720	487	40,389,884	5,836-
		SUBTOTAL FOR F/T SALARIED	495	40,822,992	495	40,817,156	5,836-
		SUBTOTAL FOR BUDGET CODE 1570	495	40,822,992	495	40,817,156	5,836-
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	585,339	8	585,339	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,355,582	15	1,354,755	827-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			23	1,940,921	23	1,940,094			827-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927		3,927			
		042 LONGEVITY DIFFERENTIAL		12,650		12,650			
SUBTOTAL FOR ADD GRS PAY				16,577		16,577			
SUBTOTAL FOR BUDGET CODE 1600			23	1,957,498	23	1,956,671			827-
BUDGET CODE: 1610 COMMUNICATIONS DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	86,464,597			1,639-	86,464,597-	
		004 FULL TIME UNIFORMED PERSONNEL	90	9,632,222			90-	9,632,222-	
SUBTOTAL FOR F/T SALARIED			1,729	96,096,819			1,729-	96,096,819-	
03 UNSALARIED		031 UNSALARIED		8,714					8,714-
SUBTOTAL FOR UNSALARIED				8,714					8,714-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,833					43,833-
		042 LONGEVITY DIFFERENTIAL		69,891					69,891-
		043 SHIFT DIFFERENTIAL		53,064					53,064-
SUBTOTAL FOR ADD GRS PAY				166,788					166,788-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,244					6,244-
SUBTOTAL FOR FRINGE BENES				6,244					6,244-
SUBTOTAL FOR BUDGET CODE 1610			1,729	96,278,565			1,729-	96,278,565-	
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,620,599	102	5,620,599			
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911			
SUBTOTAL FOR F/T SALARIED			124	7,382,510	124	7,382,510			
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
SUBTOTAL FOR UNSALARIED				4,707		4,707			
SUBTOTAL FOR BUDGET CODE 1620			124	7,387,217	124	7,387,217			
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,662,027	81	4,662,027			

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 AGENCY: 056 POLICE DEPARTMENT
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			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	170	12,820,449	170	12,814,999		5,450-
		SUBTOTAL FOR F/T SALARIED	251	17,482,476	251	17,477,026		5,450-
03		UNSALARIED 031 UNSALARIED		14,913		14,913		
		SUBTOTAL FOR UNSALARIED		14,913		14,913		
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		1,409,329		1,409,329		
		SUBTOTAL FOR ADD GRS PAY		1,409,329		1,409,329		
		SUBTOTAL FOR BUDGET CODE 1630	251	18,906,718	251	18,901,268		5,450-
BUDGET CODE: 1650 PRINTING SECTION								
01		F/T SALARIED 001 FULL YEAR POSITIONS	23	1,926,960	23	1,926,960		
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395		
		SUBTOTAL FOR F/T SALARIED	24	2,002,355	24	2,002,355		
		SUBTOTAL FOR BUDGET CODE 1650	24	2,002,355	24	2,002,355		
BUDGET CODE: 1670 Fleet Services Division								
01		F/T SALARIED 001 FULL YEAR POSITIONS	366	28,708,660	366	28,708,660		
		004 FULL TIME UNIFORMED PERSONNEL	73	5,083,263	73	5,080,850		2,413-
		SUBTOTAL FOR F/T SALARIED	439	33,791,923	439	33,789,510		2,413-
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		8,540		8,540		
		042 LONGEVITY DIFFERENTIAL		14,551		14,551		
		SUBTOTAL FOR ADD GRS PAY		23,091		23,091		
		SUBTOTAL FOR BUDGET CODE 1670	439	33,815,014	439	33,812,601		2,413-
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS								
01		F/T SALARIED 001 FULL YEAR POSITIONS		870,445		870,445		
		SUBTOTAL FOR F/T SALARIED		870,445		870,445		
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445		
BUDGET CODE: 1700 DETECTIVE BUREAU								
01		F/T SALARIED 001 FULL YEAR POSITIONS	14	640,142	14	640,142		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	90	12,784,126	90	12,780,884	3,242-
		SUBTOTAL FOR F/T SALARIED	104	13,424,268	104	13,421,026	3,242-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,479,967		1,479,967	
		SUBTOTAL FOR ADD GRS PAY		1,479,967		1,479,967	
		SUBTOTAL FOR BUDGET CODE 1700	104	14,904,235	104	14,900,993	3,242-
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	930,031	17	930,031	
		004 FULL TIME UNIFORMED PERSONNEL	150	11,764,065	150	11,760,715	3,350-
		SUBTOTAL FOR F/T SALARIED	167	12,694,096	167	12,690,746	3,350-
		SUBTOTAL FOR BUDGET CODE 1710	167	12,694,096	167	12,690,746	3,350-
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	673,413	24	973,413	300,000
		004 FULL TIME UNIFORMED PERSONNEL	397	42,541,908	397	42,536,882	5,026-
		SUBTOTAL FOR F/T SALARIED	421	43,215,321	421	43,510,295	294,974
		SUBTOTAL FOR BUDGET CODE 1730	421	43,215,321	421	43,510,295	294,974
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	591,481	12	591,135	346-
		SUBTOTAL FOR F/T SALARIED	12	591,481	12	591,135	346-
		SUBTOTAL FOR BUDGET CODE 1760	12	591,481	12	591,135	346-
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	22,149,076	303	22,149,076	
		004 FULL TIME UNIFORMED PERSONNEL	330	33,995,987	330	33,992,929	3,058-
		SUBTOTAL FOR F/T SALARIED	633	56,145,063	633	56,142,005	3,058-
		SUBTOTAL FOR BUDGET CODE 1780	633	56,145,063	633	56,142,005	3,058-
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,164	3	113,164			
		004 FULL TIME UNIFORMED PERSONNEL	159	11,526,737	159	11,523,755		2,982-	
		SUBTOTAL FOR F/T SALARIED	162	11,639,901	162	11,636,919		2,982-	
		SUBTOTAL FOR BUDGET CODE 1790	162	11,639,901	162	11,636,919		2,982-	
BUDGET CODE: 1800 Central Investigations Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,145,899	31	2,145,899			
		004 FULL TIME UNIFORMED PERSONNEL	195	17,388,952	195	17,385,064		3,888-	
		SUBTOTAL FOR F/T SALARIED	226	19,534,851	226	19,530,963		3,888-	
		SUBTOTAL FOR BUDGET CODE 1800	226	19,534,851	226	19,530,963		3,888-	
BUDGET CODE: 1810 Special Victims Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		387,107		387,107			
		004 FULL TIME UNIFORMED PERSONNEL	315	34,828,302	315	34,823,516		4,786-	
		SUBTOTAL FOR F/T SALARIED	315	35,215,409	315	35,210,623		4,786-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,539		1,000,539			
		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		2,000,539		2,000,539			
		SUBTOTAL FOR BUDGET CODE 1810	315	37,215,948	315	37,211,162		4,786-	
BUDGET CODE: 1830 D A SQUAD BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,500,059	15	1,499,863		196-	
		SUBTOTAL FOR F/T SALARIED	15	1,500,059	15	1,499,863		196-	
		SUBTOTAL FOR BUDGET CODE 1830	15	1,500,059	15	1,499,863		196-	
BUDGET CODE: 1840 DA SQUAD BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,294,920	15	1,294,724		196-	
		SUBTOTAL FOR F/T SALARIED	15	1,294,920	15	1,294,724		196-	
		SUBTOTAL FOR BUDGET CODE 1840	15	1,294,920	15	1,294,724		196-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1850 D A SQUAD QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,451,981	20	1,451,589			392-
		SUBTOTAL FOR F/T SALARIED	20	1,451,981	20	1,451,589			392-
		SUBTOTAL FOR BUDGET CODE 1850	20	1,451,981	20	1,451,589			392-
BUDGET CODE: 1860 Criminal Enterprise Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		530,491		530,491			
		004 FULL TIME UNIFORMED PERSONNEL	365	40,627,090	365	40,618,753			8,337-
		SUBTOTAL FOR F/T SALARIED	365	41,157,581	365	41,149,244			8,337-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,693		1,000,693			
		SUBTOTAL FOR ADD GRS PAY		1,000,693		1,000,693			
		SUBTOTAL FOR BUDGET CODE 1860	365	42,158,274	365	42,149,937			8,337-
BUDGET CODE: 1870 Fugitive Enforcement Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	60,429	5	60,429			
		004 FULL TIME UNIFORMED PERSONNEL	355	29,754,706	355	29,747,564			7,142-
		SUBTOTAL FOR F/T SALARIED	360	29,815,135	360	29,807,993			7,142-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 1870	360	30,815,135	360	30,807,993			7,142-
BUDGET CODE: 1872 FFY 20 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55					55-
		SUBTOTAL FOR F/T SALARIED		55					55-
		SUBTOTAL FOR BUDGET CODE 1872		55					55-
BUDGET CODE: 1877 FFY 21 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	162,312			12-		162,312-
		SUBTOTAL FOR F/T SALARIED	12	162,312			12-		162,312-
		SUBTOTAL FOR BUDGET CODE 1877	12	162,312			12-		162,312-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1880 Detective Borough Queens South									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,656	6	281,656			22,000-
		004 FULL TIME UNIFORMED PERSONNEL	229	25,468,568	229	25,464,949			3,619-
		SUBTOTAL FOR F/T SALARIED	235	25,772,224	235	25,746,605			25,619-
		SUBTOTAL FOR BUDGET CODE 1880	235	25,772,224	235	25,746,605			25,619-
BUDGET CODE: 1890 Detective Borough Queens North									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	543,663	7	316,663			227,000-
		004 FULL TIME UNIFORMED PERSONNEL	181	19,460,101	181	19,457,353			2,748-
		SUBTOTAL FOR F/T SALARIED	188	20,003,764	188	19,774,016			229,748-
		SUBTOTAL FOR BUDGET CODE 1890	188	20,003,764	188	19,774,016			229,748-
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,264,322		4,264,322			
		SUBTOTAL FOR ADD GRS PAY		4,264,322		4,264,322			
		SUBTOTAL FOR BUDGET CODE 1900		4,264,322		4,264,322			
BUDGET CODE: 1920 NARCOTICS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,272,286	101	4,272,286			
		004 FULL TIME UNIFORMED PERSONNEL	725	75,789,611	725	75,779,366			10,245-
		SUBTOTAL FOR F/T SALARIED	826	80,061,897	826	80,051,652			10,245-
		SUBTOTAL FOR BUDGET CODE 1920	826	80,061,897	826	80,051,652			10,245-
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,501	3	207,501			
		004 FULL TIME UNIFORMED PERSONNEL	95	12,690,560	95	12,689,023			1,537-
		SUBTOTAL FOR F/T SALARIED	98	12,898,061	98	12,896,524			1,537-
		SUBTOTAL FOR BUDGET CODE 1930	98	12,898,061	98	12,896,524			1,537-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1937 Other Overtime reimbursements									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		532,000					532,000-
		SUBTOTAL FOR ADD GRS PAY		532,000					532,000-
		SUBTOTAL FOR BUDGET CODE 1937		532,000					532,000-
BUDGET CODE: 1970 Gun Violence Suppression Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,097		218,097			
		004 FULL TIME UNIFORMED PERSONNEL	295	27,409,660	295	27,404,717			4,943-
		SUBTOTAL FOR F/T SALARIED	295	27,627,757	295	27,622,814			4,943-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,308		642,308			
		SUBTOTAL FOR ADD GRS PAY		642,308		642,308			
		SUBTOTAL FOR BUDGET CODE 1970	295	28,270,065	295	28,265,122			4,943-
BUDGET CODE: 1990 Grand Larceny Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,020		7,020			
		004 FULL TIME UNIFORMED PERSONNEL	165	15,822,597	165	15,819,271			3,326-
		SUBTOTAL FOR F/T SALARIED	165	15,829,617	165	15,826,291			3,326-
		SUBTOTAL FOR BUDGET CODE 1990	165	15,829,617	165	15,826,291			3,326-
		TOTAL FOR	31,578	3,303,599,732	9,264	1,449,298,961	22,314-		1,854,300,771-
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 7415 Buckle Up									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		176,523					176,523-
		SUBTOTAL FOR ADD GRS PAY		176,523					176,523-
		SUBTOTAL FOR BUDGET CODE 7415		176,523					176,523-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS		176,523					176,523-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT									
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	697,611				14-	697,611-
		004 FULL TIME UNIFORMED PERSONNEL	206	14,784,135				206-	14,784,135-
		SUBTOTAL FOR F/T SALARIED	220	15,481,746				220-	15,481,746-
03 UNSALARIED		031 UNSALARIED		522,760					522,760-
		SUBTOTAL FOR UNSALARIED		522,760					522,760-
		SUBTOTAL FOR BUDGET CODE 1100	220	16,004,506				220-	16,004,506-
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	16,004,506				220-	16,004,506-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	500,352		12	500,352
		SUBTOTAL FOR F/T SALARIED			12	500,352		12	500,352
		SUBTOTAL FOR BUDGET CODE 1622			12	500,352		12	500,352
		TOTAL FOR CENTRAL RECORDS DIVISION			12	500,352		12	500,352
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN									
BUDGET CODE: 1720 MANHATTAN DETECTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1720							

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 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

TOTAL FOR DETECTIVE BOROUGH MANHATTAN								
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,784	8	512,464		71,680
		SUBTOTAL FOR F/T SALARIED	8	440,784	8	512,464		71,680
		SUBTOTAL FOR BUDGET CODE 1785	8	440,784	8	512,464		71,680
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	8	440,784	8	512,464		71,680
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB								
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14			
		SUBTOTAL FOR F/T SALARIED	14		14			
		SUBTOTAL FOR BUDGET CODE 1910	14		14			
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	14		14			
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
		SUBTOTAL FOR F/T SALARIED	2		2			
		SUBTOTAL FOR BUDGET CODE 1960	2		2			
		TOTAL FOR AUTO CRIME DIVISION	2		2			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS			31,822	3,320,221,545	9,300	1,450,311,777	22,522- 1,869,909,768-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,822	3,320,221,545	9,300	1,450,311,777	1,869,909,768-
FINANCIAL PLAN SAVINGS	1,581-	76,736,163-	1,839-	125,882,187-	49,146,024-
APPROPRIATION	30,241	3,243,485,382	7,461	1,324,429,590	1,919,055,792-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,229,933,222	1,312,020,452	1,917,912,770-
OTHER CATEGORICAL	986,395		986,395-
CAPITAL FUNDS - I.F.A.			
STATE	1,137,671	644,464	493,207-
FEDERAL - C.D.			
FEDERAL - OTHER	11,426,689	11,764,674	337,985
INTRA-CITY SALES	1,405		1,405-
TOTAL	3,243,485,382	1,324,429,590	1,919,055,792-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,750- 64,415	6	60,156	360,936
1002C	ADM MANAGER-NON-MGRL	69,826-105,331	19	86,767	1,648,581
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,786- 76,786	1	76,786	76,786
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	186,076-186,076	1	186,076	186,076
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,684- 89,684	1	89,684	89,684
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,689- 94,689	1	94,689	94,689
10025	ADMINISTRATIVE MANAGER	110,359-110,359	1	110,359	110,359
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	128,246-142,371	2	135,309	270,617
82976	ADMINISTRATIVE PROCUREMENT ANALYST	165,417-165,417	1	165,417	165,417
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,219- 87,219	1	87,219	87,219
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-116,453	1	116,453	116,453
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,146-112,146	1	112,146	112,146
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,930-119,692	5	114,089	570,447
30087	AGENCY ATTORNEY	100,541-100,541	1	100,541	100,541
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
92122	ASSISTANT PRINTING PRESS OPERATOR	51,870- 59,651	3	54,464	163,391
71141	ASSOCIATE FINGERPRINT TECHNICIAN	41,084- 66,817	13	47,577	618,507
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
12627	ASSOCIATE STAFF ANALYST	85,263- 92,961	3	88,406	265,217
92501	AUTO BODY WORKER	51,985- 65,399	18	63,893	1,150,077
92510	AUTO MECHANIC	77,841- 90,619	165	89,802	14,817,325
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	4	90,619	362,477
92508	AUTOMOTIVE SERVICE WORKER	36,474- 54,391	63	43,302	2,728,015
92105	BOOKBINDER	38,114- 61,259	4	45,330	181,318
40526	BOOKKEEPER	38,361- 66,395	17	50,164	852,792
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,899-134,529	3	118,497	355,492
90644	CITY CUSTODIAL ASSISTANT	41,405- 41,405	1	41,405	41,405
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,203- 52,440	2	49,322	98,643
56056	COMMUNITY ASSISTANT	32,520- 37,398	100	35,203	3,520,290
56058	COMMUNITY COORDINATOR	82,334- 82,334	1	82,334	82,334
92110	COMPOSITOR (JOB)	120,352-126,371	4	121,857	487,428
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,375- 72,375	1	72,375	72,375
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-109,990	2	102,139	204,277
10050	COMPUTER SYSTEMS MANAGER	145,189-145,189	1	145,189	145,189
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,229-161,535	3	139,662	418,986
31175	CRIME ANALYST	54,786- 96,682	3	68,751	206,254
21849	CRIMINALIST	51,862-108,622	236	76,754	18,114,017
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	121,549-149,927	9	131,291	1,181,617
2184A	CRIMINALIST DIRECTOR OF LABORATORY	191,282-191,282	1	191,282	191,282
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	168,293-168,293	1	168,293	168,293

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82803	DIRECTOR OF SUPPORT SERVICES-PD	241,116-241,116	1	241,116	241,116
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,680- 59,680	1	59,680	59,680
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,345- 74,771	176	58,527	10,300,737
95005	EXECUTIVE AGENCY COUNSEL	164,143-164,143	1	164,143	164,143
71105	FINGERPRINT TECHNICIAN TRAINEE	31,373- 36,079	18	32,157	578,832
91415	GRAPHIC ARTIST	45,594- 67,665	2	56,630	113,259
92320	HORSESHOER	69,468- 69,468	3	69,468	208,403
81901	HOSTLER	40,630- 49,630	19	47,404	900,685
95712	IT AUTOMATION AND MONITORING ENGINEER	118,867-118,867	1	118,867	118,867
95710	IT PROJECT SPECIALIST	160,000-160,000	1	160,000	160,000
95713	IT SERVICE MANAGEMENT SPECIALIST	110,000-110,000	1	110,000	110,000
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
40502	MANAGEMENT AUDITOR	80,552- 80,552	1	80,552	80,552
82987	MANAGER OF RADIO REPAIR OPERATIONS	180,000-206,100	2	193,050	386,100
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	126,760-173,486	3	145,811	437,433
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
90622	MEDIA SERVICES TECHNICIAN	49,530- 49,530	1	49,530	49,530
91212	MOTOR VEHICLE OPERATOR	39,963- 50,320	29	46,778	1,356,574
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,247	5	60,546	302,729
91830	PAINTER	82,233- 82,233	4	82,233	328,933
90610	PHOTOGRAPHER	45,709- 59,095	16	52,791	844,663
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,046	840	41,871	35,171,528
90202	POLICE ATTENDANT	43,116- 43,116	1	43,116	43,116
71012	POLICE COMMUNICATIONS TECHNICIAN	39,329- 53,643	1,341	48,569	65,130,380
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	112	64,351	7,207,300
71165	PRINCIPAL FINGERPRINT TECHNICIAN	53,784- 59,284	6	57,381	344,283
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	71,477- 93,029	54	75,377	4,070,368
92123	PRINTING PRESS OPERATOR	87,675- 92,060	14	88,615	1,240,606
12158	PROCUREMENT ANALYST	51,981- 96,111	4	74,151	296,603
90733	RADIO REPAIR MECHANIC	110,058-110,061	67	110,059	7,373,923
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	34,619- 34,650	68	34,632	2,354,945
10252	SECRETARY	46,019- 54,794	3	48,999	146,997
95711	SENIOR IT ARCHITECT	161,812-161,812	1	161,812	161,812
90635	SENIOR PHOTOGRAPHER	57,114- 68,260	7	61,894	433,258
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	391	53,071	20,750,881
12626	STAFF ANALYST	61,866- 79,287	3	71,502	214,505
12749	STAFF ANALYST TRAINEE	45,519- 45,519	1	45,519	45,519
12200	STOCK WORKER	33,454- 53,923	17	41,440	704,483
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	60,149- 68,876	174	66,960	11,651,044
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-164,555	44	125,607	5,526,706

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	122,429-122,429	12	122,429	1,469,148
12202	SUPERVISOR OF STOCK WORKERS	51,358- 67,443	5	56,391	281,957
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,000-110,000	1	110,000	110,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,815- 83,815	1	83,815	83,815
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 85,079	2	72,724	145,447
TOTAL FOR OBJECT 001			4,164		232,925,837
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P	CAPT DET CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	210	162,300	34,083,088
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	36	206,011	7,416,396
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	164,967-185,737	88	185,501	16,324,086
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	74	195,575	14,472,550
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	9	240,511	2,164,599
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026T	CAPTAIN DETAILED AS CHIEF OF INTERAGENCY OPERATIONS	241,116-241,116	1	241,116	241,116
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116	241,116
7026X	CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	872	129,057	112,537,791
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	128	142,522	18,242,827
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	56	143,305	8,025,074
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	74,080-105,062	2,736	104,549	286,046,344
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	74,080-105,062	655	104,375	68,365,601
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	15,224	69,023	1,050,801,773
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	234	135,511	31,709,574
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	411	118,056	48,521,016
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	2,213	107,793	238,544,952
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	100	127,627	12,762,725
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	230	128,560	29,568,828
TOTAL FOR OBJECT 004			23,281		1,980,794,280

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

POSITION SCHEDULE FOR U/A 001	27,445	2,213,720,117
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-19,984	-1,611,914,113
TOTAL FOR U/A 001	7,461	601,806,004

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,775,407	33	2,775,407			
		004 FULL TIME UNIFORMED PERSONNEL	104	19,882,798	104	19,881,103		1,695-	
		SUBTOTAL FOR F/T SALARIED	137	22,658,205	137	22,656,510		1,695-	
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156			
		SUBTOTAL FOR OTH SALARIED		158,156		158,156			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		316,067		316,067			
		042 LONGEVITY DIFFERENTIAL		12,393,860		12,393,860			
		043 SHIFT DIFFERENTIAL		6,782,099		6,782,099			
		045 HOLIDAY PAY		9,568,183		9,568,183			
		SUBTOTAL FOR ADD GRS PAY		29,060,209		29,060,209			
		SUBTOTAL FOR BUDGET CODE 2000	137	51,876,570	137	51,874,875		1,695-	
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	868,658	10	868,658			
		004 FULL TIME UNIFORMED PERSONNEL	12	1,910,215	12	1,907,590		2,625-	
		SUBTOTAL FOR F/T SALARIED	22	2,778,873	22	2,776,248		2,625-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462			
		042 LONGEVITY DIFFERENTIAL		485		485			
		SUBTOTAL FOR ADD GRS PAY		947		947			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43			
		SUBTOTAL FOR FRINGE BENES		43		43			
		SUBTOTAL FOR BUDGET CODE 2010	22	2,779,863	22	2,777,238		2,625-	
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,791,694	24	1,791,694			
		004 FULL TIME UNIFORMED PERSONNEL	54	7,740,677	54	7,736,245		4,432-	
		SUBTOTAL FOR F/T SALARIED	78	9,532,371	78	9,527,939		4,432-	
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024			
		SUBTOTAL FOR OTH SALARIED		11,024		11,024			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		38,450		38,450			
		SUBTOTAL FOR UNSALARIED		38,450		38,450			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231			
		042 LONGEVITY DIFFERENTIAL		3,472		3,472			
		SUBTOTAL FOR ADD GRS PAY		3,703		3,703			
		SUBTOTAL FOR BUDGET CODE 2020	78	9,585,548	78	9,581,116			4,432-
BUDGET CODE: 2022 Intra-city with FDNY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		135,060					135,060-
		SUBTOTAL FOR F/T SALARIED		135,060					135,060-
		SUBTOTAL FOR BUDGET CODE 2022		135,060					135,060-
BUDGET CODE: 2030 EMPLOYEE RELATIONS S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,564	2	108,564			
		004 FULL TIME UNIFORMED PERSONNEL	29	3,998,251	29	3,997,538			713-
		SUBTOTAL FOR F/T SALARIED	31	4,106,815	31	4,106,102			713-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231			
		042 LONGEVITY DIFFERENTIAL		204		204			
		SUBTOTAL FOR ADD GRS PAY		435		435			
		SUBTOTAL FOR BUDGET CODE 2030	31	4,107,250	31	4,106,537			713-
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	13,301,142	285	13,313,702			12,560
		004 FULL TIME UNIFORMED PERSONNEL	538	85,279,775	538	85,247,971			31,804-
		SUBTOTAL FOR F/T SALARIED	823	98,580,917	823	98,561,673			19,244-
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716			
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,155		1,155			
		042 LONGEVITY DIFFERENTIAL		6,710		6,710			
		SUBTOTAL FOR ADD GRS PAY		7,865		7,865			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458			
		SUBTOTAL FOR FRINGE BENES		17,458		17,458			
		SUBTOTAL FOR BUDGET CODE 2040	823	99,846,956	823	99,827,712			19,244-
BUDGET CODE: 2050 DC COLLABORATIVE POLICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,174,976	15	1,174,976			
		004 FULL TIME UNIFORMED PERSONNEL		741,567		741,226			341-
		SUBTOTAL FOR F/T SALARIED	15	1,916,543	15	1,916,202			341-
03 UNSALARIED		031 UNSALARIED		3,085		3,085			
		SUBTOTAL FOR UNSALARIED		3,085		3,085			
		SUBTOTAL FOR BUDGET CODE 2050	15	1,919,628	15	1,919,287			341-
BUDGET CODE: 2060 DC Strategic Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,217,851		2,217,851			
		004 FULL TIME UNIFORMED PERSONNEL		2,008,358		2,008,358			
		SUBTOTAL FOR F/T SALARIED		4,226,209		4,226,209			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231			
		042 LONGEVITY DIFFERENTIAL		127		127			
		SUBTOTAL FOR ADD GRS PAY		358		358			
		SUBTOTAL FOR BUDGET CODE 2060		4,226,567		4,226,567			
BUDGET CODE: 2130 INTELLIGENCE DIVISIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,920,632			54-		3,920,632-
		004 FULL TIME UNIFORMED PERSONNEL	537	73,074,073			537-		73,074,073-
		SUBTOTAL FOR F/T SALARIED	591	76,994,705			591-		76,994,705-
03 UNSALARIED		031 UNSALARIED		2,960					2,960-
		SUBTOTAL FOR UNSALARIED		2,960					2,960-
		SUBTOTAL FOR BUDGET CODE 2130	591	76,997,665			591-		76,997,665-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,160,983	29	1,160,983			
		004 FULL TIME UNIFORMED PERSONNEL	596	68,743,388	596	68,716,210		27,178-	
		SUBTOTAL FOR F/T SALARIED	625	69,904,371	625	69,877,193		27,178-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231			
		042 LONGEVITY DIFFERENTIAL		4,365,874		4,365,874			
		SUBTOTAL FOR ADD GRS PAY		4,366,105		4,366,105			
		SUBTOTAL FOR BUDGET CODE 2150	625	74,270,476	625	74,243,298		27,178-	
BUDGET CODE: 2300 D C PUBLIC INFORMATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	596,884	7	596,884			
		004 FULL TIME UNIFORMED PERSONNEL	24	2,841,453	24	2,840,575		878-	
		SUBTOTAL FOR F/T SALARIED	31	3,438,337	31	3,437,459		878-	
		SUBTOTAL FOR BUDGET CODE 2300	31	3,438,337	31	3,437,459		878-	
BUDGET CODE: 2400 D C COMM AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,178,830	13	1,178,830			
		004 FULL TIME UNIFORMED PERSONNEL	132	11,925,508	132	11,923,004		2,504-	
		SUBTOTAL FOR F/T SALARIED	145	13,104,338	145	13,101,834		2,504-	
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
		SUBTOTAL FOR UNSALARIED		225,566		225,566			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		924		924			
		042 LONGEVITY DIFFERENTIAL		2,585		2,585			
		SUBTOTAL FOR ADD GRS PAY		3,509		3,509			
		SUBTOTAL FOR BUDGET CODE 2400	145	13,333,413	145	13,330,909		2,504-	
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	14,961,033	200	14,961,033			
		004 FULL TIME UNIFORMED PERSONNEL	67	8,672,278	67	8,668,851		3,427-	
		SUBTOTAL FOR F/T SALARIED	267	23,633,311	267	23,629,884		3,427-	
03 UNSALARIED		031 UNSALARIED		13,161		13,161			

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					13,161		13,161		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,617		1,617			
		042 LONGEVITY DIFFERENTIAL		3,028		3,028			
SUBTOTAL FOR ADD GRS PAY					4,645		4,645		
SUBTOTAL FOR BUDGET CODE 2500				267	23,651,117	267	23,647,690		3,427-
BUDGET CODE: 2510 LICENSE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,183,916	45	2,183,916			
		004 FULL TIME UNIFORMED PERSONNEL	29	3,755,373	29	3,754,042			1,331-
SUBTOTAL FOR F/T SALARIED				74	5,939,289	74	5,937,958		1,331-
03 UNSALARIED		031 UNSALARIED		13,217		13,217			
SUBTOTAL FOR UNSALARIED					13,217		13,217		
SUBTOTAL FOR BUDGET CODE 2510				74	5,952,506	74	5,951,175		1,331-
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	6,407,334	42	6,407,334			
		004 FULL TIME UNIFORMED PERSONNEL		12,526,689		12,519,695			6,994-
SUBTOTAL FOR F/T SALARIED				42	18,934,023	42	18,927,029		6,994-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,155		1,155			
		042 LONGEVITY DIFFERENTIAL		1,840		1,840			
SUBTOTAL FOR ADD GRS PAY					2,995		2,995		
SUBTOTAL FOR BUDGET CODE 2520				42	18,937,018	42	18,930,024		6,994-
BUDGET CODE: 2600 D C TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	900,766	9	900,766			
		004 FULL TIME UNIFORMED PERSONNEL	6	526,546	6	526,371			175-
SUBTOTAL FOR F/T SALARIED				15	1,427,312	15	1,427,137		175-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231			
		042 LONGEVITY DIFFERENTIAL		127		127			
SUBTOTAL FOR ADD GRS PAY					358		358		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2600			15	1,427,670	15	1,427,495		175-	
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,460,611			10-	1,460,611-	
		004 FULL TIME UNIFORMED PERSONNEL	175	16,458,052			175-	16,458,052-	
SUBTOTAL FOR F/T SALARIED			185	17,918,663			185-	17,918,663-	
03 UNSALARIED		031 UNSALARIED		543				543-	
SUBTOTAL FOR UNSALARIED				543				543-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,848				1,848-	
		042 LONGEVITY DIFFERENTIAL		2,941				2,941-	
		043 SHIFT DIFFERENTIAL		600,000				600,000-	
SUBTOTAL FOR ADD GRS PAY				604,789				604,789-	
SUBTOTAL FOR BUDGET CODE 2700			185	18,523,995			185-	18,523,995-	
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,429			8-	610,429-	
		004 FULL TIME UNIFORMED PERSONNEL	155	17,120,986			155-	17,120,986-	
SUBTOTAL FOR F/T SALARIED			163	17,731,415			163-	17,731,415-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,231				2,000,231-	
		043 SHIFT DIFFERENTIAL		600,000				600,000-	
SUBTOTAL FOR ADD GRS PAY				2,600,231				2,600,231-	
SUBTOTAL FOR BUDGET CODE 2710			163	20,331,646			163-	20,331,646-	
BUDGET CODE: 2720 Joint Terrorists									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,313			1-	90,313-	
		004 FULL TIME UNIFORMED PERSONNEL	113	12,324,518			113-	12,324,518-	
SUBTOTAL FOR F/T SALARIED			114	12,414,831			114-	12,414,831-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000				300,000-	
SUBTOTAL FOR ADD GRS PAY				300,000				300,000-	
SUBTOTAL FOR BUDGET CODE 2720			114	12,714,831			114-	12,714,831-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2730 Critical Response Command									
01 F/T SALARIED		001 FULL YEAR POSITIONS		938,539				938,539-	
		004 FULL TIME UNIFORMED PERSONNEL	442	54,303,164			442-	54,303,164-	
		SUBTOTAL FOR F/T SALARIED	442	55,241,703			442-	55,241,703-	
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		2,500,462				2,500,462-	
		043 SHIFT DIFFERENTIAL		2,000,000				2,000,000-	
		046 TERMINAL LEAVE		21,000				21,000-	
		SUBTOTAL FOR ADD GRS PAY		4,521,462				4,521,462-	
		SUBTOTAL FOR BUDGET CODE 2730	442	59,763,165			442-	59,763,165-	
BUDGET CODE: 2740 Bomb Squad									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,273,582			39-	4,273,582-	
		SUBTOTAL FOR F/T SALARIED	39	4,273,582			39-	4,273,582-	
		SUBTOTAL FOR BUDGET CODE 2740	39	4,273,582			39-	4,273,582-	
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,155,000				1,155,000-	
		SUBTOTAL FOR FRINGE BENES		1,155,000				1,155,000-	
		SUBTOTAL FOR BUDGET CODE 2746		1,155,000				1,155,000-	
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,155,000				1,155,000-	
		SUBTOTAL FOR FRINGE BENES		1,155,000				1,155,000-	
		SUBTOTAL FOR BUDGET CODE 2747		1,155,000				1,155,000-	
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,695,000				2,695,000-	
		SUBTOTAL FOR FRINGE BENES		2,695,000				2,695,000-	
		SUBTOTAL FOR BUDGET CODE 2752		2,695,000				2,695,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,695,000			2,695,000-
		SUBTOTAL FOR FRINGE BENES		2,695,000			2,695,000-
		SUBTOTAL FOR BUDGET CODE 2753		2,695,000			2,695,000-
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	7,543,899	103	7,543,899	
		004 FULL TIME UNIFORMED PERSONNEL	50	8,000,478	50	7,988,746	11,732-
		SUBTOTAL FOR F/T SALARIED	153	15,544,377	153	15,532,645	11,732-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		198		198	
		SUBTOTAL FOR ADD GRS PAY		429		429	
		SUBTOTAL FOR BUDGET CODE 2900	153	15,544,806	153	15,533,074	11,732-
TOTAL FOR			3,992	531,337,669	2,458	330,814,456	1,534- 200,523,213-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22		
		SUBTOTAL FOR F/T SALARIED	22		22		
		SUBTOTAL FOR BUDGET CODE 2140	22		22		
TOTAL FOR INSPECTIONS DIVISION			22		22		
TOTAL FOR EXECUTIVE MANAGEMENT			4,014	531,337,669	2,480	330,814,456	1,534- 200,523,213-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,014	531,337,669	2,480	330,814,456	200,523,213-
FINANCIAL PLAN SAVINGS	22	4,407,430	22	4,407,430	
APPROPRIATION	4,036	535,745,099	2,502	335,221,886	200,523,213-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	527,910,039	335,221,886	192,688,153-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,700,000		7,700,000-
INTRA-CITY SALES	135,060		135,060-
TOTAL	535,745,099	335,221,886	200,523,213-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	129,157-129,157	1	129,157	129,157
30085	*ATTORNEY AT LAW	91,563-125,582	2	108,573	217,145
1002C	ADM MANAGER-NON-MGRL	69,826-142,484	9	92,517	832,651
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,000-103,147	7	100,450	703,147
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	158,972-158,972	1	158,972	158,972
10053	ADMINISTRATIVE CITY PLANNER	143,848-143,848	1	143,848	143,848
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	92,000- 92,000	1	92,000	92,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	90,769- 90,769	1	90,769	90,769
83008	ADMINISTRATIVE PROJECT MANAGER	205,970-205,970	1	205,970	205,970
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	169,513-192,893	3	181,952	545,857
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	64,998-138,361	6	96,197	577,179
10026	ADMINISTRATIVE STAFF ANALYST	192,893-192,893	1	192,893	192,893
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,223-120,109	9	110,380	993,418
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,726-110,000	11	99,900	1,098,903
30087	AGENCY ATTORNEY	63,228-125,681	54	98,190	5,302,275
30086	AGENCY ATTORNEY INTERNE	62,397- 71,811	4	68,991	275,965
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	211,050-211,050	1	211,050	211,050
30084	ASSISTANT COUNSEL-PD	107,031-128,102	9	118,756	1,068,801
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	171,971-171,971	1	171,971	171,971
13217	ASSISTANT TO POLICE COMMISSIONOR	210,000-210,000	1	210,000	210,000
60821	ASSOC SPVR OF SCHOOL SECURITY	80,292- 85,147	3	83,435	250,305
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 76,070	14	63,795	893,124
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 74,000	2	68,347	136,694
12627	ASSOCIATE STAFF ANALYST	81,203-105,511	19	86,067	1,635,277
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 68,806	6	54,301	325,807
92105	BOOKBINDER	46,580- 46,580	1	46,580	46,580
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	140,802-140,802	1	140,802	140,802
53046	CITY DEPUTY MEDICAL DIRECTOR	188,100-188,100	1	188,100	188,100
21744	CITY RESEARCH SCIENTIST	75,504-119,000	23	93,818	2,157,819
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,349- 61,660	5	57,762	288,810
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 37,398	3	35,772	107,316
56058	COMMUNITY COORDINATOR	54,100- 83,981	6	64,490	386,941
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,505- 88,505	1	88,505	88,505
10050	COMPUTER SYSTEMS MANAGER	142,278-175,087	2	158,683	317,365
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,204-107,204	1	107,204	107,204
30199	COUNSEL TO THE POLICE COMMISSIONER	241,116-241,116	1	241,116	241,116
31175	CRIME ANALYST	54,786- 80,568	74	57,877	4,282,894
12935	DEPUTY COMMISSIONER	241,116-241,116	4	241,116	964,464
70266	DIRECTOR OF COMMUNICATIONS	105,000-105,000	1	105,000	105,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	205,000-205,000	1	205,000	205,000
95034	DIRECTOR OF ORGANIZED CRIME CONTROL-PD	192,152-192,152	1	192,152	192,152
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	161,298-161,298	1	161,298	161,298
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	120,000-120,000	1	120,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	118,929-241,116	27	165,617	4,471,656
91415	GRAPHIC ARTIST	58,839- 72,000	2	65,420	130,839
82800	INTELLIGENCE RESEARCH MANAGER-PD	159,135-192,152	3	172,419	517,257
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	63,854-122,091	30	89,689	2,690,666
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,433-117,258	7	109,597	767,178
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	132,971-132,971	1	132,971	132,971
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,593	4	50,000	199,998
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,778- 44,778	1	44,778	44,778
40502	MANAGEMENT AUDITOR	74,585- 94,309	5	84,387	421,937
90622	MEDIA SERVICES TECHNICIAN	42,798- 70,541	23	49,932	1,148,429
30080	PARALEGAL AIDE	37,611- 55,199	14	49,142	687,984
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,244	168	39,355	6,611,631
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,614	44	64,955	2,858,012
92123	PRINTING PRESS OPERATOR	87,675- 87,675	1	87,675	87,675
12158	PROCUREMENT ANALYST	67,879- 73,929	2	70,904	141,808
60621	PROGRAM PRODUCER	41,746- 67,422	2	54,584	109,168
80611	PROPERTY CLERK	157,859-157,859	1	157,859	157,859
60216	PUBLIC RECORDS OFFICER	55,147- 55,147	1	55,147	55,147
60817	SCHOOL SAFETY AGENT	34,834- 50,207	282	36,141	10,191,765
12859	SECRETARY OF THE DEPARTMENT	89,624- 89,624	1	89,624	89,624
12876	SECRETARY TO THE COMMISSIONER	90,000- 90,000	1	90,000	90,000
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,140	60	53,027	3,181,636
12626	STAFF ANALYST	53,797- 79,102	9	68,404	615,638
12749	STAFF ANALYST TRAINEE	52,347- 52,347	1	52,347	52,347
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	101,062-131,234	3	112,291	336,873
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	1	74,344	74,344
71651	TRAFFIC ENFORCEMENT AGENT	41,493- 47,874	155	41,715	6,465,822
7165A	TRAFFIC ENFORCEMENT AGENT	49,796- 49,796	1	49,796	49,796
TOTAL FOR OBJECT 001			1,148		69,374,159
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Q	CAPT DET CHIEF OF INTERNAL AFFAIRS (MANAGERIAL DETAIL)	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	33	167,615	5,531,310
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	25	206,011	5,150,275
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	30	185,737	5,572,110
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	31	195,575	6,062,825

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	3	240,511	721,533
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	241,116-241,116	1	241,116	241,116
7026I	CAPTAIN DETAILED AS CHIEF OF RISK MANAGEMENT	241,116-241,116	1	241,116	241,116
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	241,116-241,116	1	241,116	241,116
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	241,116-241,116	1	241,116	241,116
7026W	CHIEF OF STRATEGIC INITIATIVES	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	187	131,461	24,583,193
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	136,690-149,068	46	144,203	6,633,342
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	39	143,022	5,577,866
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	68,381-105,062	557	104,237	58,059,943
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	79,779-105,062	157	104,484	16,403,940
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,346	63,287	148,472,084
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	86	135,511	11,653,946
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	204	118,056	24,083,424
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	671	113,250	75,990,540
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	64	127,139	8,136,870
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	110	129,985	14,298,365
TOTAL FOR OBJECT 004			4,595		418,378,262

POSITION SCHEDULE FOR U/A 002			5,743		487,752,421
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3,241		-275,257,809
TOTAL FOR U/A 002			2,502		212,494,612

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4,730	222,831,674	4,448	201,785,927	282-	21,045,747-	
		004 FULL TIME UNIFORMED PERSONNEL	1	186,788	1	186,788			
		SUBTOTAL FOR F/T SALARIED	4,731	223,018,462	4,449	201,972,715	282-	21,045,747-	
03 UNSALARIED		031 UNSALARIED		600,620		600,620			
		SUBTOTAL FOR UNSALARIED		600,620		600,620			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,683		3,217,683			
		042 LONGEVITY DIFFERENTIAL		1,237,068		1,237,068			
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		40,423,599		40,423,599			
		SUBTOTAL FOR ADD GRS PAY		45,324,173		45,324,173			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,307,791		7,338,871		31,080	
		SUBTOTAL FOR FRINGE BENES		7,307,791		7,338,871		31,080	
		SUBTOTAL FOR BUDGET CODE 3000	4,731	276,251,046	4,449	255,236,379	282-	21,014,667-	
BUDGET CODE: 3007 FFY20 COPS HIRING GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,612,550			100-	2,612,550-	
		SUBTOTAL FOR F/T SALARIED	100	2,612,550			100-	2,612,550-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,118,694				1,118,694-	
		SUBTOTAL FOR FRINGE BENES		1,118,694				1,118,694-	
		SUBTOTAL FOR BUDGET CODE 3007	100	3,731,244			100-	3,731,244-	
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,704,058	32	2,704,058			
		004 FULL TIME UNIFORMED PERSONNEL	188	19,740,191	188	19,739,050		1,141-	
		SUBTOTAL FOR F/T SALARIED	220	22,444,249	220	22,443,108		1,141-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405			
		043 SHIFT DIFFERENTIAL		65,996		65,996			
		045 HOLIDAY PAY		70,579		70,579			
		048 OVERTIME UNIFORM FORCES		370,000		370,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,907,980		1,907,980	
SUBTOTAL FOR BUDGET CODE 3100			220	24,352,229	220	24,351,088	1,141-
TOTAL FOR			5,051	304,334,519	4,669	279,587,467	382- 24,747,052-
TOTAL FOR SCHOOL SAFETY- P.S.			5,051	304,334,519	4,669	279,587,467	382- 24,747,052-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,051	304,334,519	4,669	279,587,467	24,747,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,051	304,334,519	4,669	279,587,467	24,747,052-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,352,229	24,351,088	1,141-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,731,244		3,731,244-
INTRA-CITY SALES	276,251,046	255,236,379	21,014,667-
TOTAL	304,334,519	279,587,467	24,747,052-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 65,247	1	65,247	65,247
10026	ADMINISTRATIVE STAFF ANALYST	161,828-161,828	1	161,828	161,828
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,578-106,578	1	106,578	106,578
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,774- 88,774	1	88,774	88,774
60821	ASSOC SPVR OF SCHOOL SECURITY	72,816- 85,062	35	80,378	2,813,219
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	121,712-126,037	5	123,044	615,221
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,454- 46,141	2	42,298	84,595
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,794	13	43,651	567,459
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,325- 66,322	3	59,445	178,336
12158	PROCUREMENT ANALYST	66,510- 66,510	1	66,510	66,510
60817	SCHOOL SAFETY AGENT	34,834- 50,207	3,706	46,150	171,032,124
10252	SECRETARY	53,217- 53,217	1	53,217	53,217
10147	SENIOR POLICE ADMINISTRATIVE AIDE	54,560- 54,560	1	54,560	54,560
12626	STAFF ANALYST	53,797- 61,866	6	57,832	346,989
12200	STOCK WORKER	33,454- 33,454	1	33,454	33,454
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	103	74,344	7,657,432
TOTAL FOR OBJECT 001			3,882		183,988,141
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	3	176,449	529,347
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	1	206,011	206,011
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	1	195,575	195,575
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	11	131,105	1,442,160
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	74,080-105,062	7	100,190	701,332
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	16	85,292	1,364,672
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	11	108,469	1,193,163
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			51		5,767,771

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

POSITION SCHEDULE FOR U/A 003	3,933	189,755,912
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	736	35,509,878
TOTAL FOR U/A 003	4,669	225,265,790

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	373,792				5-	373,792-
		SUBTOTAL FOR F/T SALARIED	5	373,792				5-	373,792-
04 ADD GRS PAY		047 OVERTIME		69,740					69,740-
		SUBTOTAL FOR ADD GRS PAY		69,740					69,740-
		SUBTOTAL FOR BUDGET CODE Z401	5	443,532				5-	443,532-
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	9,252,925	92	9,252,925			
		004 FULL TIME UNIFORMED PERSONNEL	33	6,877,029	33	6,876,023			1,006-
		SUBTOTAL FOR F/T SALARIED	125	16,129,954	125	16,128,948			1,006-
03 UNSALARIED		031 UNSALARIED		39,584		39,584			
		SUBTOTAL FOR UNSALARIED		39,584		39,584			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620		73,620			
		041 ASSIGNMENT DIFFERENTIAL		1,099,182		1,099,182			
		042 LONGEVITY DIFFERENTIAL		5,451,864		5,451,864			
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000			
		SUBTOTAL FOR ADD GRS PAY		11,967,210		11,967,210			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,140,223		27,819,543			320,680-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,500,000		1,511,432			11,432
		081 ANNUITY CONTRIBUTIONS		23,998,899		23,998,899			
		SUBTOTAL FOR FRINGE BENES		53,639,122		53,329,874			309,248-
		SUBTOTAL FOR BUDGET CODE 4000	125	81,775,870	125	81,465,616			310,254-
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,488,437	63	3,488,437			
		004 FULL TIME UNIFORMED PERSONNEL	18	1,181,396	18	1,181,029			367-
		SUBTOTAL FOR F/T SALARIED	81	4,669,833	81	4,669,466			367-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		959		959			
		SUBTOTAL FOR ADD GRS PAY		959		959			
		SUBTOTAL FOR BUDGET CODE 4200	81	4,670,792	81	4,670,425			367-
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425			
		SUBTOTAL FOR F/T SALARIED		89,425		89,425			
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425			
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667			
		SUBTOTAL FOR F/T SALARIED		61,667		61,667			
		SUBTOTAL FOR BUDGET CODE 4300		61,667		61,667			
BUDGET CODE: 4410 Quartermaster Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,308,753	24	1,308,753			
		004 FULL TIME UNIFORMED PERSONNEL	58	4,205,851	58	4,204,345			1,506-
		SUBTOTAL FOR F/T SALARIED	82	5,514,604	82	5,513,098			1,506-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,147		1,147			
		SUBTOTAL FOR ADD GRS PAY		1,147		1,147			
		SUBTOTAL FOR BUDGET CODE 4410	82	5,515,751	82	5,514,245			1,506-
BUDGET CODE: 4420 Equipment Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,288	8	419,288			
		004 FULL TIME UNIFORMED PERSONNEL	7	529,955	7	529,784			171-
		SUBTOTAL FOR F/T SALARIED	15	949,243	15	949,072			171-
		SUBTOTAL FOR BUDGET CODE 4420	15	949,243	15	949,072			171-
BUDGET CODE: 4500 Facilities Management Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	5,870,759	10	5,988,730			117,971

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	17	1,319,977	17	1,317,386		2,591-	
		SUBTOTAL FOR F/T SALARIED	27	7,190,736	27	7,306,116		115,380	
03 UNSALARIED		031 UNSALARIED		742		742			
		SUBTOTAL FOR UNSALARIED		742		742			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,243		5,243			
		042 LONGEVITY DIFFERENTIAL		38,584		38,584			
		SUBTOTAL FOR ADD GRS PAY		43,827		43,827			
		SUBTOTAL FOR BUDGET CODE 4500	27	7,235,305	27	7,350,685		115,380	
BUDGET CODE: 4520 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	17,566,555	176	17,891,380		324,825	
		004 FULL TIME UNIFORMED PERSONNEL	39	2,681,679	39	2,680,517		1,162-	
		SUBTOTAL FOR F/T SALARIED	215	20,248,234	215	20,571,897		323,663	
		SUBTOTAL FOR BUDGET CODE 4520	215	20,248,234	215	20,571,897		323,663	
BUDGET CODE: 4530 QUARTERMASTER SECTIO									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639			
		SUBTOTAL FOR F/T SALARIED		9,639		9,639			
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639			
BUDGET CODE: 4540 Headquarters Custodian Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,622,160	41	1,622,160			
		SUBTOTAL FOR F/T SALARIED	41	1,622,160	41	1,622,160			
03 UNSALARIED		031 UNSALARIED		19,237		19,237			
		SUBTOTAL FOR UNSALARIED		19,237		19,237			
		SUBTOTAL FOR BUDGET CODE 4540	41	1,641,397	41	1,641,397			
BUDGET CODE: 4550 Plant Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,171,038	33	3,171,038			
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			41	3,429,133	41	3,429,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
SUBTOTAL FOR ADD GRS PAY				6,533		6,533	
SUBTOTAL FOR BUDGET CODE 4550			41	3,435,666	41	3,435,666	
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,031,538	77	5,031,538	
SUBTOTAL FOR F/T SALARIED			77	5,031,538	77	5,031,538	
SUBTOTAL FOR BUDGET CODE 4560			77	5,031,538	77	5,031,538	
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	21,809,651	279	21,809,651	
		004 FULL TIME UNIFORMED PERSONNEL	104	4,489,725	104	4,487,342	2,383-
SUBTOTAL FOR F/T SALARIED			383	26,299,376	383	26,296,993	2,383-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,772		2,772	
		042 LONGEVITY DIFFERENTIAL		3,245		3,245	
SUBTOTAL FOR ADD GRS PAY				6,017		6,017	
SUBTOTAL FOR BUDGET CODE 4600			383	26,305,393	383	26,303,010	2,383-
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,361,240		5,361,240	
		004 FULL TIME UNIFORMED PERSONNEL		8,941,127		8,938,624	2,503-
SUBTOTAL FOR F/T SALARIED				14,302,367		14,299,864	2,503-
SUBTOTAL FOR BUDGET CODE 4620				14,302,367		14,299,864	2,503-
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	488,674	5	488,674	
		004 FULL TIME UNIFORMED PERSONNEL	15	8,389,269	15	8,385,222	4,047-
SUBTOTAL FOR F/T SALARIED			20	8,877,943	20	8,873,896	4,047-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		1,975		1,975			
		SUBTOTAL FOR ADD GRS PAY		2,206		2,206			
		SUBTOTAL FOR BUDGET CODE 4900	20	8,880,149	20	8,876,102		4,047-	
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	390,760	4	390,760			
		004 FULL TIME UNIFORMED PERSONNEL	6	532,139	6	531,794		345-	
		SUBTOTAL FOR F/T SALARIED	10	922,899	10	922,554		345-	
		SUBTOTAL FOR BUDGET CODE 4910	10	922,899	10	922,554		345-	
BUDGET CODE: 4930 DEPARTMENT ADVOCATES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,189,133	51	4,189,133			
		004 FULL TIME UNIFORMED PERSONNEL	20	1,870,778	20	1,870,639		139-	
		SUBTOTAL FOR F/T SALARIED	71	6,059,911	71	6,059,772		139-	
03 UNSALARIED		031 UNSALARIED		482		482			
		SUBTOTAL FOR UNSALARIED		482		482			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462			
		042 LONGEVITY DIFFERENTIAL		333		333			
		SUBTOTAL FOR ADD GRS PAY		795		795			
		SUBTOTAL FOR BUDGET CODE 4930	71	6,061,188	71	6,061,049		139-	
BUDGET CODE: 4950 DC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,898		47,898			
		004 FULL TIME UNIFORMED PERSONNEL		2,232,668		2,231,324		1,344-	
		SUBTOTAL FOR F/T SALARIED		2,280,566		2,279,222		1,344-	
02 OTH SALARIED		021 PART-TIME POSITIONS		17,715		17,715			
		SUBTOTAL FOR OTH SALARIED		17,715		17,715			
03 UNSALARIED		031 UNSALARIED		1,778		1,778			
		SUBTOTAL FOR UNSALARIED		1,778		1,778			
		SUBTOTAL FOR BUDGET CODE 4950		2,300,059		2,298,715		1,344-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4960 Health & Wellness Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,109,879	11	1,109,879	
		004 FULL TIME UNIFORMED PERSONNEL		2,297,471		2,295,827	1,644-
		SUBTOTAL FOR F/T SALARIED	11	3,407,350	11	3,405,706	1,644-
		SUBTOTAL FOR BUDGET CODE 4960	11	3,407,350	11	3,405,706	1,644-
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,032,617	13	1,032,617	
		004 FULL TIME UNIFORMED PERSONNEL	21	5,363,569	21	5,360,804	2,765-
		SUBTOTAL FOR F/T SALARIED	34	6,396,186	34	6,393,421	2,765-
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
		SUBTOTAL FOR UNSALARIED		32,599		32,599	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,088		11,088	
		042 LONGEVITY DIFFERENTIAL		14,622		14,622	
		SUBTOTAL FOR ADD GRS PAY		25,710		25,710	
		SUBTOTAL FOR BUDGET CODE 5000	34	6,454,495	34	6,451,730	2,765-
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,608		55,608	
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	
		SUBTOTAL FOR F/T SALARIED		5,055,608		5,055,608	
		SUBTOTAL FOR BUDGET CODE 5010		5,055,608		5,055,608	
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114	
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,558,953	145	7,558,953			
		004 FULL TIME UNIFORMED PERSONNEL	68	4,380,472	68	4,378,718			1,754-
		SUBTOTAL FOR F/T SALARIED	213	11,939,425	213	11,937,671			1,754-
03 UNSALARIED		031 UNSALARIED		6,517		6,517			
		SUBTOTAL FOR UNSALARIED		6,517		6,517			
		SUBTOTAL FOR BUDGET CODE 5200	213	11,945,942	213	11,944,188			1,754-
BUDGET CODE: 5300 Candidate Assessment Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,725,653	114	5,725,519			134-
		004 FULL TIME UNIFORMED PERSONNEL	208	19,488,276	208	19,481,424			6,852-
		SUBTOTAL FOR F/T SALARIED	322	25,213,929	322	25,206,943			6,986-
03 UNSALARIED		031 UNSALARIED		431,689		431,689			
		SUBTOTAL FOR UNSALARIED		431,689		431,689			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,105,962		1,105,962			
		SUBTOTAL FOR ADD GRS PAY		1,105,962		1,105,962			
		SUBTOTAL FOR BUDGET CODE 5300	322	26,751,580	322	26,744,594			6,986-
BUDGET CODE: 5500 Personnel Orders Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,201,797	26	1,201,797			
		004 FULL TIME UNIFORMED PERSONNEL	19	2,637,735	19	2,635,578			2,157-
		SUBTOTAL FOR F/T SALARIED	45	3,839,532	45	3,837,375			2,157-
		SUBTOTAL FOR BUDGET CODE 5500	45	3,839,532	45	3,837,375			2,157-
BUDGET CODE: 5600 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,951,197	116	6,950,794			403-
		004 FULL TIME UNIFORMED PERSONNEL	173	15,738,034	173	15,732,855			5,179-
		SUBTOTAL FOR F/T SALARIED	289	22,689,231	289	22,683,649			5,582-
03 UNSALARIED		031 UNSALARIED		77,807		77,807			
		SUBTOTAL FOR UNSALARIED		77,807		77,807			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142			142
		SUBTOTAL FOR FRINGE BENES		142			142
		SUBTOTAL FOR BUDGET CODE 5600	289	22,767,180	289	22,761,598	5,582-
TOTAL FOR			2,139	270,986,915	2,134	270,638,479	5- 348,436-
TOTAL FOR ADMINISTRATION-PERSONNEL			2,139	270,986,915	2,134	270,638,479	5- 348,436-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,139	270,986,915	2,134	270,638,479	348,436-
FINANCIAL PLAN SAVINGS	51-	5,414,588-	51-	5,414,588-	
APPROPRIATION	2,088	265,572,327	2,083	265,223,891	348,436-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	265,128,795	265,223,891	95,096
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	443,532		443,532-
TOTAL	265,572,327	265,223,891	348,436-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	117,541-125,681	2	121,611	243,222
3008A	*ASSISTANT ADVOCATE-PD	105,694-105,694	1	105,694	105,694
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	111,324-111,324	1	111,324	111,324
82015	*CUSTODIAL ASSISTANT	37,520- 41,072	3	38,738	116,215
40510	ACCOUNTANT	57,750- 76,260	12	67,174	806,084
1002C	ADM MANAGER-NON-MGRL	73,112-124,296	10	95,453	954,527
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,021- 89,021	1	89,021	89,021
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,000-205,734	4	166,074	664,294
10001	ADMINISTRATIVE ACCOUNTANT	121,620-162,135	3	147,760	443,279
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	75,970-137,503	3	107,598	322,795
10004	ADMINISTRATIVE ARCHITECT	173,486-173,486	1	173,486	173,486
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	108,000-116,246	3	112,368	337,105
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,646-122,573	2	108,610	217,219
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,170-132,192	3	129,454	388,362
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	110,891-110,891	1	110,891	110,891
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	93,441-104,355	6	96,958	581,749
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,786-124,200	10	93,234	932,344
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-173,486	3	149,940	449,820
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,031-132,623	5	113,163	565,814
82980	ADMINISTRATIVE PSYCHOLOGIST	156,829-180,353	2	168,591	337,182
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
10026	ADMINISTRATIVE STAFF ANALYST	127,015-241,116	9	185,837	1,672,531
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,882-124,533	18	111,441	2,005,935
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,278-165,222	4	145,393	581,570
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-104,434	19	94,293	1,791,558
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	190,765-190,765	1	190,765	190,765
30087	AGENCY ATTORNEY	72,712-125,681	31	96,163	2,981,049
21210	ASSISTANT ARCHITECT	79,620- 85,646	3	81,908	245,725
20410	ASSISTANT MECHANICAL ENGINEER	80,000- 80,000	1	80,000	80,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 83,458	38	61,338	2,330,825
22427	ASSOCIATE PROJECT MANAGER	91,055-112,249	3	100,168	300,504
12627	ASSOCIATE STAFF ANALYST	81,203-104,998	33	85,770	2,830,406
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	1	90,619	90,619
40526	BOOKKEEPER	38,361- 68,092	24	55,335	1,328,034
92005	CARPENTER	97,891- 97,891	17	97,891	1,664,141
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	84,744- 95,109	21	87,049	1,828,034
10605	CASHIER	46,033- 46,033	1	46,033	46,033
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-119,883	6	106,142	636,851
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,994	28	109,211	3,057,895

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-139,371	4	109,835	439,341
54610	CHAPLAIN	67,880- 72,623	3	71,013	213,040
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,677	251	37,558	9,427,145
90702	CITY LABORER	75,690- 75,690	22	75,690	1,665,180
21744	CITY RESEARCH SCIENTIST	75,504-120,722	10	97,037	970,365
82801	CIVILIANIZATION MANAGER-PD	119,846-119,846	1	119,846	119,846
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,477- 62,751	13	49,978	649,713
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	48,491- 48,491	1	48,491	48,491
56058	COMMUNITY COORDINATOR	62,215- 83,981	6	68,471	410,826
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233-112,171	67	74,766	5,009,350
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-106,991	9	87,518	787,662
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,563	4	74,136	296,545
10074	COMPUTER OPERATIONS MANAGER	133,032-208,826	5	161,726	808,631
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	68,006- 68,006	1	68,006	68,006
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,383	54	101,066	5,457,547
10050	COMPUTER SYSTEMS MANAGER	137,759-208,826	7	177,002	1,239,012
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,919-171,436	10	133,855	1,338,551
34202	CONSTRUCTION PROJECT MANAGER	112,381-112,381	1	112,381	112,381
80609	CUSTODIAN	38,749- 61,972	20	43,924	878,473
12935	DEPUTY COMMISSIONER	241,116-241,116	2	241,116	482,232
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	150,000-150,000	1	150,000	150,000
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	180,000-180,000	1	180,000	180,000
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	150,824-150,824	1	150,824	150,824
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	180,000-180,000	1	180,000	180,000
91717	ELECTRICIAN	114,882-114,882	26	114,882	2,986,926
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
90710	ELEVATOR MECHANIC	123,380-123,380	3	123,380	370,140
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 80,240	2	78,745	157,490
20123	ESTIMATOR (MECHANICAL)	77,250- 77,250	1	77,250	77,250
95005	EXECUTIVE AGENCY COUNSEL	133,877-175,000	7	160,151	1,121,060
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	46,191- 68,745	14	59,458	832,411
90716	GLAZIER	85,339- 85,339	2	85,339	170,678
91415	GRAPHIC ARTIST	52,433- 88,500	3	75,144	225,433
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	94,724- 94,724	1	94,724	94,724
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 66,236	27	51,994	1,403,830
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	39,301- 45,196	2	42,249	84,497

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95712	IT AUTOMATION AND MONITORING ENGINEER	135,000-135,000	1	135,000	135,000
95710	IT PROJECT SPECIALIST	119,709-133,267	2	126,488	252,976
95622	IT SECURITY SPECIALIST	110,000-160,062	4	133,266	533,062
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
90698	MAINTENANCE WORKER	62,598- 65,062	107	63,381	6,781,781
40502	MANAGEMENT AUDITOR	64,415- 84,581	11	73,434	807,769
40501	MANAGEMENT AUDITOR TRAINEE	45,428- 45,428	2	45,428	90,856
91212	MOTOR VEHICLE OPERATOR	49,970- 49,970	1	49,970	49,970
50410	NUTRITIONIST	70,806- 70,806	1	70,806	70,806
91628	OILER	124,758-124,758	21	124,758	2,619,918
91830	PAINTER	82,233- 82,233	11	82,233	904,566
30080	PARALEGAL AIDE	37,611- 53,651	9	46,520	418,679
91915	PLUMBER	103,883-103,883	16	103,883	1,662,132
91916	PLUMBER'S HELPER	72,696- 72,696	1	72,696	72,696
10144	POLICE ADMINISTRATIVE AIDE	36,390- 53,310	90	42,448	3,820,295
71012	POLICE COMMUNICATIONS TECHNICIAN	51,384- 53,310	5	52,889	264,447
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,333	74	65,461	4,844,137
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	77,304- 77,304	1	77,304	77,304
12158	PROCUREMENT ANALYST	65,653- 80,546	9	72,017	648,149
52110	PSYCHOLOGIST	73,982- 98,127	23	81,458	1,873,529
81805	PUBLIC HEALTH ASSISTANT	32,135- 43,954	7	38,286	268,002
60216	PUBLIC RECORDS OFFICER	50,706- 60,000	2	55,353	110,706
34171	QUALITY ASSURANCE SPECIALIST	57,442- 58,978	2	58,210	116,420
90735	ROOFER	83,403- 83,403	3	83,403	250,208
60817	SCHOOL SAFETY AGENT	40,590- 50,207	4	47,803	191,211
10252	SECRETARY	44,384- 44,384	1	44,384	44,384
95711	SENIOR IT ARCHITECT	151,840-166,772	5	160,077	800,384
90836	SENIOR OFFICE APPLIANCE MAINTAINER	50,855- 50,855	1	50,855	50,855
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	115	52,701	6,060,629
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	3	157,602	472,807
92340	SHEET METAL WORKER	105,820-105,820	6	105,820	634,919
80184	SPACE ANALYST	95,467- 95,467	1	95,467	95,467
12626	STAFF ANALYST	53,797- 79,546	23	66,416	1,527,565
12749	STAFF ANALYST TRAINEE	45,519- 52,347	6	49,110	294,659
91644	STATIONARY ENGINEER	132,797-132,797	12	132,797	1,593,562
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	60,000- 60,000	1	60,000	60,000
10217	STENOGRAPHIC SPECIALIST	48,686- 60,949	3	55,864	167,593
12200	STOCK WORKER	33,454- 50,447	9	41,494	373,449
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	60,149- 68,588	2	64,369	128,737

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91310	SUPERVISOR	73,803- 78,404	3	75,337	226,010
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
90769	SUPERVISOR ELEVATOR MECHANIC	138,810-138,810	1	138,810	138,810
90778	SUPERVISOR GLAZIER	87,623- 87,623	1	87,623	87,623
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	80,892- 80,892	1	80,892	80,892
60820	SUPERVISOR OF SCHOOL SECURITY	74,344- 74,344	2	74,344	148,688
12202	SUPERVISOR OF STOCK WORKERS	44,950- 63,646	3	52,122	156,365
91873	SUPERVISOR PAINTER	93,981- 93,981	3	93,981	281,943
91972	SUPERVISOR PLUMBER	108,780-108,780	3	108,780	326,339
90775	SUPERVISOR ROOFER	85,997- 85,997	1	85,997	85,997
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 95,000	10	84,922	849,215
92590	TELEPHONE SERVICE TECHNICIAN	79,698- 79,698	1	79,698	79,698
12704	TESTS AND MEASUREMENT SPECIALIST	105,138-105,138	1	105,138	105,138
91940	THERMOSTAT REPAIRER	103,883-103,883	9	103,883	934,948
71651	TRAFFIC ENFORCEMENT AGENT	43,776- 44,274	2	44,025	88,050
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			1,579		115,904,590
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	18	176,449	3,176,082
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	2	206,011	412,022
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	10	185,737	1,857,370
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	12	195,575	2,346,900
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	240,511-240,511	2	240,511	481,022
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	155,751-167,162	5	162,597	812,987
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	83	130,872	10,862,382
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	139,898-139,898	2	139,898	279,796
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	12	142,469	1,709,623
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	103,959-105,062	35	104,965	3,673,785
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	79,779-105,062	63	104,191	6,564,049
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	378	79,950	30,221,108
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	8	135,511	1,084,088
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	38	118,056	4,486,128
53051	POLICE SURGEON	130,202-153,476	27	147,718	3,988,390
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	171	113,335	19,380,213

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	30	126,108	3,783,253
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	9	125,700	1,131,303
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
TOTAL FOR OBJECT 004			907		96,732,733

POSITION SCHEDULE FOR U/A 004			2,486		212,637,323
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-403		-34,470,169
TOTAL FOR U/A 004			2,083		178,167,154

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,925,006	16	1,925,006			
		004 FULL TIME UNIFORMED PERSONNEL	24	6,776,294	24	6,771,857		4,437-	
		SUBTOTAL FOR F/T SALARIED	40	8,701,300	40	8,696,863		4,437-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,541		2,541			
		042 LONGEVITY DIFFERENTIAL		136,703		136,703			
		SUBTOTAL FOR ADD GRS PAY		139,244		139,244			
		SUBTOTAL FOR BUDGET CODE 6100	40	8,840,544	40	8,836,107		4,437-	
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	6,690,653	171	6,690,653			
		004 FULL TIME UNIFORMED PERSONNEL	161	35,358,715	161	35,341,221		17,494-	
		SUBTOTAL FOR F/T SALARIED	332	42,049,368	332	42,031,874		17,494-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,397,872		3,397,872			
		043 SHIFT DIFFERENTIAL		263,062		263,062			
		SUBTOTAL FOR ADD GRS PAY		3,660,934		3,660,934			
		SUBTOTAL FOR BUDGET CODE 6110	332	45,710,302	332	45,692,808		17,494-	
		TOTAL FOR	372	61,428,937	372	61,407,006		21,931-	

RESPONSIBILITY CENTER: 6120 WARRANT DIVISION

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25		
		SUBTOTAL FOR F/T SALARIED	25		25		
		SUBTOTAL FOR BUDGET CODE 6120	25		25		
		TOTAL FOR WARRANT DIVISION	25		25		
		TOTAL FOR CRIMINAL JUSTICE	397	61,428,937	397	61,407,006	21,931-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	61,428,937	397	61,407,006	21,931-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	397	61,428,937	397	61,407,006	21,931-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,428,937	61,407,006	21,931-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,428,937	61,407,006	21,931-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	98,830- 98,830	1	98,830	98,830
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	91,290- 91,290	1	91,290	91,290
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	109,820-109,820	1	109,820	109,820
12627	ASSOCIATE STAFF ANALYST	83,718- 83,718	1	83,718	83,718
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 41,848	1	41,848	41,848
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	3	49,927	149,781
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,643	47	41,789	1,964,085
90202	POLICE ATTENDANT	37,180- 43,352	30	40,564	1,216,913
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,600	9	63,316	569,843
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,135	50	52,872	2,643,599
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,323- 55,323	1	55,323	55,323
TOTAL FOR OBJECT 001			146		7,083,026
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,779-176,449	9	168,967	1,520,701
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	1	206,011	206,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	2	185,737	371,474
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	36	132,497	4,769,902
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	2	142,879	285,758
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	104,392-105,062	5	104,837	524,184
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	11	104,416	1,148,580
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	251	80,943	20,316,616
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	1	118,056	118,056
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	114	113,234	12,908,711
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	7	124,920	874,440
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	2	135,511	271,022
TOTAL FOR OBJECT 004			441		43,315,455
POSITION SCHEDULE FOR U/A 006			587		50,398,481
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-190		-16,312,967
TOTAL FOR U/A 006			397		34,085,514

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 Office Chief of Transportation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	19,121	7	19,121			
		004 FULL TIME UNIFORMED PERSONNEL	50	1,198,761	50	1,195,610			3,151-
		SUBTOTAL FOR F/T SALARIED	57	1,217,882	57	1,214,731			3,151-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000		170,000			
		SUBTOTAL FOR ADD GRS PAY		170,000		170,000			
		SUBTOTAL FOR BUDGET CODE 7100	57	1,387,882	57	1,384,731			3,151-
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	659	18,254,803	659	18,260,763			5,960
		004 FULL TIME UNIFORMED PERSONNEL	201	12,658,944	201	12,658,090			854-
		SUBTOTAL FOR F/T SALARIED	860	30,913,747	860	30,918,853			5,106
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,589		173,589			
		042 LONGEVITY DIFFERENTIAL		683,382		683,382			
		043 SHIFT DIFFERENTIAL		383,083		383,083			
		045 HOLIDAY PAY		317,282		317,282			
		047 OVERTIME		3,279,494		3,279,494			
		SUBTOTAL FOR ADD GRS PAY		4,836,830		4,836,830			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962			
		SUBTOTAL FOR FRINGE BENES		245,962		245,962			
		SUBTOTAL FOR BUDGET CODE 7400	860	35,996,539	860	36,001,645			5,106
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,500,000				37-	1,500,000-
		SUBTOTAL FOR F/T SALARIED	37	1,500,000				37-	1,500,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000					25,000-
		042 LONGEVITY DIFFERENTIAL		125,000					125,000-
		043 SHIFT DIFFERENTIAL		35,000					35,000-
		SUBTOTAL FOR ADD GRS PAY		185,000					185,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,000					25,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		089 FRINGE BENEFITS-OTHER		825,000				825,000-	
		SUBTOTAL FOR FRINGE BENES		850,000				850,000-	
		SUBTOTAL FOR BUDGET CODE 7406	37	2,535,000			37-	2,535,000-	
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,621,551	160	7,621,551			
		SUBTOTAL FOR F/T SALARIED	160	7,621,551	160	7,621,551			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,888		3,888			
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		253,888		253,888			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732			
		SUBTOTAL FOR FRINGE BENES		2,732		2,732			
		SUBTOTAL FOR BUDGET CODE 7410	160	7,878,171	160	7,878,171			
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	45,487,864	640	45,533,645		45,781	
		SUBTOTAL FOR F/T SALARIED	640	45,487,864	640	45,533,645		45,781	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,403,474		1,403,474			
		043 SHIFT DIFFERENTIAL		649,190		649,190			
		045 HOLIDAY PAY		566,110		566,110			
		SUBTOTAL FOR ADD GRS PAY		2,618,774		2,618,774			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,591		188,591			
		SUBTOTAL FOR FRINGE BENES		188,591		188,591			
		SUBTOTAL FOR BUDGET CODE 7420	640	48,295,229	640	48,341,010		45,781	
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,090,361	59	2,096,559		6,198	
		SUBTOTAL FOR F/T SALARIED	59	2,090,361	59	2,096,559		6,198	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,001		1,001			
		SUBTOTAL FOR ADD GRS PAY		1,001		1,001			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
		SUBTOTAL FOR FRINGE BENES		1,203		1,203			
		SUBTOTAL FOR BUDGET CODE 7430	59	2,092,565	59	2,098,763			6,198
BUDGET CODE: 7432 INTERSECTION (QUEENS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,871,310	186	12,886,900			15,590
		SUBTOTAL FOR F/T SALARIED	186	12,871,310	186	12,886,900			15,590
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,977		2,977			
		SUBTOTAL FOR ADD GRS PAY		2,977		2,977			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276			
		SUBTOTAL FOR FRINGE BENES		51,276		51,276			
		SUBTOTAL FOR BUDGET CODE 7432	186	12,925,563	186	12,941,153			15,590
BUDGET CODE: 7436 TEA- Civilian Overtime for filming									
04 ADD GRS PAY		047 OVERTIME		595,994					595,994-
		048 OVERTIME UNIFORM FORCES		223,338					223,338-
		SUBTOTAL FOR ADD GRS PAY		819,332					819,332-
		SUBTOTAL FOR BUDGET CODE 7436		819,332					819,332-
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	9,909,004	194	9,934,915			25,911
		SUBTOTAL FOR F/T SALARIED	194	9,909,004	194	9,934,915			25,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		911,036		911,036			
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		1,161,036		1,161,036			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,368		4,368			
		SUBTOTAL FOR FRINGE BENES		4,368		4,368			
		SUBTOTAL FOR BUDGET CODE 7440	194	11,074,408	194	11,100,319			25,911

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,206,402	203	8,206,402			
		SUBTOTAL FOR F/T SALARIED	203	8,206,402	203	8,206,402			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,463		1,463			
		SUBTOTAL FOR ADD GRS PAY		1,463		1,463			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,173		37,173			
		SUBTOTAL FOR FRINGE BENES		37,173		37,173			
		SUBTOTAL FOR BUDGET CODE 7450	203	8,245,038	203	8,245,038			
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	13,658,243	318	13,665,575			7,332
		SUBTOTAL FOR F/T SALARIED	318	13,658,243	318	13,665,575			7,332
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,159		6,159			
		SUBTOTAL FOR ADD GRS PAY		6,159		6,159			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		58,806		58,806			
		SUBTOTAL FOR FRINGE BENES		58,806		58,806			
		SUBTOTAL FOR BUDGET CODE 7460	318	13,723,208	318	13,730,540			7,332
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,513,439	25	1,513,439			
		SUBTOTAL FOR F/T SALARIED	25	1,513,439	25	1,513,439			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		231		231			
		SUBTOTAL FOR ADD GRS PAY		231		231			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590			
		SUBTOTAL FOR FRINGE BENES		1,590		1,590			
		SUBTOTAL FOR BUDGET CODE 7461	25	1,515,260	25	1,515,260			
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
					# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596			
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	11,848,301	262	11,855,398		7,097	
		SUBTOTAL FOR F/T SALARIED	262	11,848,301	262	11,855,398		7,097	
03 UNSALARIED		031 UNSALARIED		614		614			
		SUBTOTAL FOR UNSALARIED		614		614			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,237		6,237			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		36,237		36,237			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604		56,604			
		SUBTOTAL FOR FRINGE BENES		56,604		56,604			
		SUBTOTAL FOR BUDGET CODE 7470	262	11,941,756	262	11,948,853		7,097	
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	13,441,058	259	13,448,101		7,043	
		SUBTOTAL FOR F/T SALARIED	259	13,441,058	259	13,448,101		7,043	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		431,177		431,177			
		043 SHIFT DIFFERENTIAL		300,000		300,000			
		SUBTOTAL FOR ADD GRS PAY		731,177		731,177			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841			
		SUBTOTAL FOR FRINGE BENES		37,841		37,841			
		SUBTOTAL FOR BUDGET CODE 7490	259	14,210,076	259	14,217,119		7,043	
TOTAL FOR			3,262	172,700,623	3,225	169,463,198	37-	3,237,425-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED			18		18				
001 FULL YEAR POSITIONS			18		18				
SUBTOTAL FOR F/T SALARIED			18		18				
SUBTOTAL FOR BUDGET CODE 7474			18		18				
TOTAL FOR ADMINISTRATIVE SERVICES DIV			18		18				
TOTAL FOR TRAFFIC ENFORCEMENT			3,280	172,700,623	3,243	169,463,198	37-	3,237,425-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,280	172,700,623	3,243	169,463,198	3,237,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,280	172,700,623	3,243	169,463,198	3,237,425-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,346,291	169,463,198	116,907
OTHER CATEGORICAL	819,332		819,332-
CAPITAL FUNDS - I.F.A.			
STATE	2,535,000		2,535,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,700,623	169,463,198	3,237,425-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	91,668- 91,668	1	91,668	91,668
10042	ADMIN TRAFFIC ENF AGNT-UNION	75,073- 85,141	18	76,519	1,377,337
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	118,974-164,458	3	136,306	408,919
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	83,690- 83,690	1	83,690	83,690
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,963- 95,971	2	92,467	184,934
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	148,976-148,976	1	148,976	148,976
41122	ASSOCIATE PARKING CONTROL SPECIALIST	60,140- 60,326	5	60,224	301,122
12627	ASSOCIATE STAFF ANALYST	81,203- 89,323	4	84,409	337,637
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	51,370- 68,901	391	53,165	20,787,597
40526	BOOKKEEPER	52,315- 57,918	3	54,199	162,596
10605	CASHIER	41,907- 55,336	2	48,622	97,243
90647	CITY ATTENDANT	41,458- 41,458	1	41,458	41,458
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 59,377	10	44,807	448,074
56056	COMMUNITY ASSISTANT	32,520- 37,398	3	34,146	102,438
31175	CRIME ANALYST	54,786- 54,786	1	54,786	54,786
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	58,107- 66,535	4	63,277	253,109
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,129- 46,129	1	46,129	46,129
41120	PARKING CONTROL SPECIALIST	47,067- 47,228	9	47,108	423,972
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,541	11	42,893	471,822
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,461	19	59,587	1,132,158
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
60910	RESEARCH ASSISTANT	66,422- 66,422	1	66,422	66,422
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,093	7	52,074	364,516
7165A	TRAFFIC ENFORCEMENT AGENT	46,646- 55,296	224	49,139	11,007,083
71651	TRAFFIC ENFORCEMENT AGENT	39,398- 47,874	2,120	44,067	93,422,030
TOTAL FOR OBJECT 001			2,845		131,990,207
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	176,449-176,449	2	176,449	352,898
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	2	206,011	412,022
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	164,967-185,737	2	175,352	350,704
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	4	195,575	782,300
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	123,376-135,511	15	131,541	1,973,116
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	4	140,492	561,968
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	5	104,266	521,328
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	19	85,292	1,620,548
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	2	118,056	236,112

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	27	111,330	3,005,897
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-120,744	3	120,543	361,628
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			87		10,555,148

POSITION SCHEDULE FOR U/A 007			2,932		142,545,355
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			311		15,119,920
TOTAL FOR U/A 007			3,243		157,665,275

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8000 TRANSIT BUREAU									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	7,265,494	147	7,265,494			
	004	FULL TIME UNIFORMED PERSONNEL	2,583	211,393,307	2,583	211,349,384		43,923-	
		SUBTOTAL FOR F/T SALARIED	2,730	218,658,801	2,730	218,614,878		43,923-	
03 UNSALARIED	031	UNSALARIED		131,791		131,791			
		SUBTOTAL FOR UNSALARIED		131,791		131,791			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,772		2,772			
	042	LONGEVITY DIFFERENTIAL		12,584,499		12,584,499			
	043	SHIFT DIFFERENTIAL		9,198,785		9,198,785			
	045	HOLIDAY PAY		8,861,390		8,861,390			
	048	OVERTIME UNIFORM FORCES		710,120				710,120-	
		SUBTOTAL FOR ADD GRS PAY		31,357,566		30,647,446		710,120-	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		104,000		104,000			
		SUBTOTAL FOR FRINGE BENES		104,000		104,000			
		SUBTOTAL FOR BUDGET CODE 8000	2,730	250,252,158	2,730	249,498,115		754,043-	
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		68,907				68,907-	
		SUBTOTAL FOR ADD GRS PAY		68,907				68,907-	
		SUBTOTAL FOR BUDGET CODE 8010		68,907				68,907-	
TOTAL FOR			2,730	250,321,065	2,730	249,498,115		822,950-	
TOTAL FOR TRANSIT POLICE-PS			2,730	250,321,065	2,730	249,498,115		822,950-	

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	250,321,065	2,730	249,498,115	822,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,730	250,321,065	2,730	249,498,115	822,950-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	249,542,038	249,498,115	43,923-
OTHER CATEGORICAL	779,027		779,027-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	250,321,065	249,498,115	822,950-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	81,939- 81,939	1	81,939	81,939
31175	CRIME ANALYST	54,786- 54,786	1	54,786	54,786
11702	OFFICE MACHINE AIDE	40,268- 40,268	1	40,268	40,268
10144	POLICE ADMINISTRATIVE AIDE	36,390- 48,360	72	41,429	2,982,874
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,158- 75,112	13	65,655	853,517
10252	SECRETARY	49,716- 49,716	1	49,716	49,716
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,082	40	52,927	2,117,061
TOTAL FOR OBJECT 001			129		6,180,161
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	30	158,487	4,754,603
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	1	206,011	206,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	7	185,737	1,300,159
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	5	195,575	977,875
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	115	127,799	14,696,833
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	13	142,947	1,858,313
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	103,959-105,062	51	104,250	5,316,758
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,995	70,371	140,390,077
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	1	135,511	135,511
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	8	118,056	944,448
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	253	107,153	27,109,646
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	16	126,244	2,019,908
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-120,442	1	120,442	120,442
TOTAL FOR OBJECT 004			2,497		200,071,700
POSITION SCHEDULE FOR U/A 008			2,626		206,251,861
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			104		8,168,391
TOTAL FOR U/A 008			2,730		214,420,252

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	7,264,119	147	7,264,119			
	004	FULL TIME UNIFORMED PERSONNEL	2,244	174,279,600	2,244	174,246,024			33,576-
		SUBTOTAL FOR F/T SALARIED	2,391	181,543,719	2,391	181,510,143			33,576-
03 UNSALARIED	031	UNSALARIED		27,488		27,488			
		SUBTOTAL FOR UNSALARIED		27,488		27,488			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		129,958		129,958			
	042	LONGEVITY DIFFERENTIAL		9,204,837		9,204,837			
	043	SHIFT DIFFERENTIAL		8,908,227		8,908,227			
	045	HOLIDAY PAY		5,711,132		5,711,132			
		SUBTOTAL FOR ADD GRS PAY		23,954,154		23,954,154			
		SUBTOTAL FOR BUDGET CODE 9000	2,391	205,525,361	2,391	205,491,785			33,576-
		TOTAL FOR	2,391	205,525,361	2,391	205,491,785			33,576-
		TOTAL FOR HOUSING POLICE-PS	2,391	205,525,361	2,391	205,491,785			33,576-

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	205,525,361	2,391	205,491,785	33,576-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,391	205,525,361	2,391	205,491,785	33,576-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,525,361	205,491,785	33,576-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,525,361	205,491,785	33,576-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	91,425- 91,425	1	91,425	91,425
56056	COMMUNITY ASSISTANT	32,520- 37,398	4	36,179	144,714
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,059	58	41,501	2,407,050
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,251- 81,663	10	66,149	661,488
10252	SECRETARY	59,440- 59,440	1	59,440	59,440
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,117	25	52,828	1,320,706
TOTAL FOR OBJECT 001			99		4,684,823
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	142,758-176,449	20	156,388	3,127,763
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	206,011-206,011	3	206,011	618,033
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	185,737-185,737	5	185,737	928,685
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	195,575-195,575	5	195,575	977,875
70260	LIEUTENANT (POLICE) (RECUR NS)	122,892-135,511	73	127,945	9,340,005
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	138,105-138,105	1	138,105	138,105
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	136,690-149,068	6	141,288	847,726
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	103,959-105,062	10	104,487	1,044,868
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	79,779-105,062	48	102,812	4,934,988
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,666	70,063	116,724,548
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	135,511-135,511	3	135,511	406,533
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	118,056-118,056	6	118,056	708,336
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	196	105,088	20,597,241
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	10	125,084	1,250,837
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	135,511-135,511	1	135,511	135,511
TOTAL FOR OBJECT 004			2,054		162,022,170
POSITION SCHEDULE FOR U/A 009			2,153		166,706,993
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			238		18,428,362
TOTAL FOR U/A 009			2,391		185,135,355

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
RESPONSIBILITY CENTER:									
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 001A FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,594,607		15	1,594,607
		004 FULL TIME UNIFORMED PERSONNEL			203	15,252,577		203	15,252,577
		SUBTOTAL FOR F/T SALARIED			218	16,847,184		218	16,847,184
03 UNSALARIED		031 UNSALARIED				648,799			648,799
		SUBTOTAL FOR UNSALARIED				648,799			648,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				250,000			250,000
		042 LONGEVITY DIFFERENTIAL				855,000			855,000
		043 SHIFT DIFFERENTIAL				635,000			635,000
		045 HOLIDAY PAY				700,000			700,000
		SUBTOTAL FOR ADD GRS PAY				2,440,000			2,440,000
		SUBTOTAL FOR BUDGET CODE 001A			218	19,935,983		218	19,935,983
BUDGET CODE: 003A PATROL SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS			135	6,728,480		135	6,728,480
		004 FULL TIME UNIFORMED PERSONNEL			174	50,292,643		174	50,292,643
		SUBTOTAL FOR F/T SALARIED			309	57,021,123		309	57,021,123
03 UNSALARIED		031 UNSALARIED				14,189,780			14,189,780
		SUBTOTAL FOR UNSALARIED				14,189,780			14,189,780
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				290,097			290,097
		042 LONGEVITY DIFFERENTIAL				1,696,151			1,696,151
		043 SHIFT DIFFERENTIAL				760,000			760,000
		045 HOLIDAY PAY				1,025,000			1,025,000
		SUBTOTAL FOR ADD GRS PAY				3,771,248			3,771,248
		SUBTOTAL FOR BUDGET CODE 003A			309	74,982,151		309	74,982,151
BUDGET CODE: 005A FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	755,759		15	755,759
		004 FULL TIME UNIFORMED PERSONNEL			175	11,264,632		175	11,264,632
		SUBTOTAL FOR F/T SALARIED			190	12,020,391		190	12,020,391

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				296,995			296,995
		SUBTOTAL FOR UNSALARIED				296,995			296,995
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				200,000			200,000
		042 LONGEVITY DIFFERENTIAL				680,000			680,000
		043 SHIFT DIFFERENTIAL				595,000			595,000
		045 HOLIDAY PAY				545,000			545,000
		SUBTOTAL FOR ADD GRS PAY				2,020,000			2,020,000
		SUBTOTAL FOR BUDGET CODE 005A			190	14,337,386		190	14,337,386
BUDGET CODE: 006A SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	738,103		17	738,103
		004 FULL TIME UNIFORMED PERSONNEL			201	12,744,240		201	12,744,240
		SUBTOTAL FOR F/T SALARIED			218	13,482,343		218	13,482,343
03 UNSALARIED		031 UNSALARIED				215,262			215,262
		SUBTOTAL FOR UNSALARIED				215,262			215,262
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				180,000			180,000
		042 LONGEVITY DIFFERENTIAL				797,616			797,616
		043 SHIFT DIFFERENTIAL				540,000			540,000
		045 HOLIDAY PAY				535,000			535,000
		SUBTOTAL FOR ADD GRS PAY				2,052,616			2,052,616
		SUBTOTAL FOR BUDGET CODE 006A			218	15,750,221		218	15,750,221
BUDGET CODE: 007A SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	815,922		20	815,922
		004 FULL TIME UNIFORMED PERSONNEL			154	10,913,794		154	10,913,794
		SUBTOTAL FOR F/T SALARIED			174	11,729,716		174	11,729,716
03 UNSALARIED		031 UNSALARIED				557,110			557,110
		SUBTOTAL FOR UNSALARIED				557,110			557,110
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				170,000			170,000
		042 LONGEVITY DIFFERENTIAL				753,480			753,480
		043 SHIFT DIFFERENTIAL				450,000			450,000
		045 HOLIDAY PAY				515,000			515,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY						1,888,480		1,888,480	
SUBTOTAL FOR BUDGET CODE 007A					174	14,175,306	174	14,175,306	
BUDGET CODE: 009A NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	832,679	18	832,679	
		004 FULL TIME UNIFORMED PERSONNEL			190	12,345,067	190	12,345,067	
SUBTOTAL FOR F/T SALARIED					208	13,177,746	208	13,177,746	
03 UNSALARIED		031 UNSALARIED				232,827		232,827	
SUBTOTAL FOR UNSALARIED						232,827		232,827	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				245,000		245,000	
		042 LONGEVITY DIFFERENTIAL				866,617		866,617	
		043 SHIFT DIFFERENTIAL				715,000		715,000	
		045 HOLIDAY PAY				655,000		655,000	
SUBTOTAL FOR ADD GRS PAY						2,481,617		2,481,617	
SUBTOTAL FOR BUDGET CODE 009A					208	15,892,190	208	15,892,190	
BUDGET CODE: 010A TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	714,701	20	714,701	
		004 FULL TIME UNIFORMED PERSONNEL			175	11,816,381	175	11,816,381	
SUBTOTAL FOR F/T SALARIED					195	12,531,082	195	12,531,082	
03 UNSALARIED		031 UNSALARIED				226,677		226,677	
SUBTOTAL FOR UNSALARIED						226,677		226,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				205,000		205,000	
		042 LONGEVITY DIFFERENTIAL				772,462		772,462	
		043 SHIFT DIFFERENTIAL				535,000		535,000	
		045 HOLIDAY PAY				585,000		585,000	
SUBTOTAL FOR ADD GRS PAY						2,097,462		2,097,462	
SUBTOTAL FOR BUDGET CODE 010A					195	14,855,221	195	14,855,221	
BUDGET CODE: 011A PB MAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	689,590	15	689,590	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL			281	25,240,748	281	25,240,748	
		SUBTOTAL FOR F/T SALARIED			296	25,930,338	296	25,930,338	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				275,000		275,000	
		042 LONGEVITY DIFFERENTIAL				1,325,000		1,325,000	
		043 SHIFT DIFFERENTIAL				640,000		640,000	
		045 HOLIDAY PAY				930,000		930,000	
		SUBTOTAL FOR ADD GRS PAY				3,170,000		3,170,000	
		SUBTOTAL FOR BUDGET CODE 011A			296	29,100,338	296	29,100,338	
BUDGET CODE: 013A THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	764,586	17	764,586	
		004 FULL TIME UNIFORMED PERSONNEL			222	13,704,368	222	13,704,368	
		SUBTOTAL FOR F/T SALARIED			239	14,468,954	239	14,468,954	
03 UNSALARIED		031 UNSALARIED				220,797		220,797	
		SUBTOTAL FOR UNSALARIED				220,797		220,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				250,000		250,000	
		042 LONGEVITY DIFFERENTIAL				912,540		912,540	
		043 SHIFT DIFFERENTIAL				655,000		655,000	
		045 HOLIDAY PAY				685,000		685,000	
		SUBTOTAL FOR ADD GRS PAY				2,502,540		2,502,540	
		SUBTOTAL FOR BUDGET CODE 013A			239	17,192,291	239	17,192,291	
BUDGET CODE: 014A MIDTOWN SOUTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,194,851	26	1,194,851	
		004 FULL TIME UNIFORMED PERSONNEL			392	21,813,807	392	21,813,807	
		SUBTOTAL FOR F/T SALARIED			418	23,008,658	418	23,008,658	
03 UNSALARIED		031 UNSALARIED				88		88	
		SUBTOTAL FOR UNSALARIED				88		88	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				345,000		345,000	
		042 LONGEVITY DIFFERENTIAL				1,201,003		1,201,003	
		043 SHIFT DIFFERENTIAL				825,000		825,000	
		045 HOLIDAY PAY				915,000		915,000	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY						3,286,003		3,286,003	
SUBTOTAL FOR BUDGET CODE 014A					418	26,294,749	418	26,294,749	
BUDGET CODE: 017A SEVENTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	841,828		20	841,828
		004 FULL TIME UNIFORMED PERSONNEL			187	12,537,727		187	12,537,727
SUBTOTAL FOR F/T SALARIED					207	13,379,555		207	13,379,555
03 UNSALARIED		031 UNSALARIED				209,176			209,176
SUBTOTAL FOR UNSALARIED						209,176			209,176
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				190,000			190,000
		042 LONGEVITY DIFFERENTIAL				705,000			705,000
		043 SHIFT DIFFERENTIAL				550,000			550,000
		045 HOLIDAY PAY				550,000			550,000
SUBTOTAL FOR ADD GRS PAY						1,995,000			1,995,000
SUBTOTAL FOR BUDGET CODE 017A					207	15,583,731		207	15,583,731
BUDGET CODE: 018A MIDTOWN NORTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,027,093		17	1,027,093
		004 FULL TIME UNIFORMED PERSONNEL			340	21,276,966		340	21,276,966
SUBTOTAL FOR F/T SALARIED					357	22,304,059		357	22,304,059
03 UNSALARIED		031 UNSALARIED				27,325			27,325
SUBTOTAL FOR UNSALARIED						27,325			27,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				320,000			320,000
		042 LONGEVITY DIFFERENTIAL				1,135,866			1,135,866
		043 SHIFT DIFFERENTIAL				830,000			830,000
		045 HOLIDAY PAY				865,000			865,000
SUBTOTAL FOR ADD GRS PAY						3,150,866			3,150,866
SUBTOTAL FOR BUDGET CODE 018A					357	25,482,250		357	25,482,250
BUDGET CODE: 019A NINETEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	831,760		18	831,760

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
								# POS	AMOUNT
			004 FULL TIME UNIFORMED PERSONNEL			254	16,267,861	254	16,267,861
			SUBTOTAL FOR F/T SALARIED			272	17,099,621	272	17,099,621
03	UN SALARIED		031 UNSALARIED				229,993		229,993
			SUBTOTAL FOR UNSALARIED				229,993		229,993
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				275,000		275,000
			042 LONGEVITY DIFFERENTIAL				875,000		875,000
			043 SHIFT DIFFERENTIAL				730,000		730,000
			045 HOLIDAY PAY				735,000		735,000
			SUBTOTAL FOR ADD GRS PAY				2,615,000		2,615,000
			SUBTOTAL FOR BUDGET CODE 019A			272	19,944,614	272	19,944,614
BUDGET CODE: 020A TWENTIETH PRECINCT									
01	F/T SALARIED		001 FULL YEAR POSITIONS			16	602,074	16	602,074
			004 FULL TIME UNIFORMED PERSONNEL			175	12,076,026	175	12,076,026
			SUBTOTAL FOR F/T SALARIED			191	12,678,100	191	12,678,100
03	UN SALARIED		031 UNSALARIED				218,266		218,266
			SUBTOTAL FOR UNSALARIED				218,266		218,266
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				185,000		185,000
			042 LONGEVITY DIFFERENTIAL				685,000		685,000
			043 SHIFT DIFFERENTIAL				520,000		520,000
			045 HOLIDAY PAY				530,000		530,000
			SUBTOTAL FOR ADD GRS PAY				1,920,000		1,920,000
			SUBTOTAL FOR BUDGET CODE 020A			191	14,816,366	191	14,816,366
BUDGET CODE: 021A PB MAN NORTH									
01	F/T SALARIED		001 FULL YEAR POSITIONS			5	350,101	5	350,101
			004 FULL TIME UNIFORMED PERSONNEL			164	24,338,003	164	24,338,003
			SUBTOTAL FOR F/T SALARIED			169	24,688,104	169	24,688,104
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				120,000		120,000
			042 LONGEVITY DIFFERENTIAL				675,000		675,000
			043 SHIFT DIFFERENTIAL				295,000		295,000
			045 HOLIDAY PAY				445,000		445,000

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
					# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY						1,535,000		1,535,000	
SUBTOTAL FOR BUDGET CODE 021A					169	26,223,104	169	26,223,104	
BUDGET CODE: 022A CENTRAL PARK PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	443,289	10	443,289	
		004 FULL TIME UNIFORMED PERSONNEL			135	9,339,673	135	9,339,673	
SUBTOTAL FOR F/T SALARIED					145	9,782,962	145	9,782,962	
03 UNSALARIED		031 UNSALARIED				3,022		3,022	
SUBTOTAL FOR UNSALARIED						3,022		3,022	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				195,000		195,000	
		042 LONGEVITY DIFFERENTIAL				885,000		885,000	
		043 SHIFT DIFFERENTIAL				540,000		540,000	
		045 HOLIDAY PAY				560,000		560,000	
SUBTOTAL FOR ADD GRS PAY						2,180,000		2,180,000	
SUBTOTAL FOR BUDGET CODE 022A					145	11,965,984	145	11,965,984	
BUDGET CODE: 023A TWENTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	681,948	19	681,948	
		004 FULL TIME UNIFORMED PERSONNEL			223	13,396,297	223	13,396,297	
SUBTOTAL FOR F/T SALARIED					242	14,078,245	242	14,078,245	
03 UNSALARIED		031 UNSALARIED				762,514		762,514	
SUBTOTAL FOR UNSALARIED						762,514		762,514	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				240,000		240,000	
		042 LONGEVITY DIFFERENTIAL				830,000		830,000	
		043 SHIFT DIFFERENTIAL				675,000		675,000	
		045 HOLIDAY PAY				685,000		685,000	
SUBTOTAL FOR ADD GRS PAY						2,430,000		2,430,000	
SUBTOTAL FOR BUDGET CODE 023A					242	17,270,759	242	17,270,759	
BUDGET CODE: 024A TWENTY-FOURTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	900,294	19	900,294	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL			185	11,170,196	185	11,170,196	
		SUBTOTAL FOR F/T SALARIED			204	12,070,490	204	12,070,490	
03 UNSALARIED		031 UNSALARIED				245,033		245,033	
		SUBTOTAL FOR UNSALARIED				245,033		245,033	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				215,000		215,000	
		042 LONGEVITY DIFFERENTIAL				726,848		726,848	
		043 SHIFT DIFFERENTIAL				615,000		615,000	
		045 HOLIDAY PAY				585,000		585,000	
		SUBTOTAL FOR ADD GRS PAY				2,141,848		2,141,848	
		SUBTOTAL FOR BUDGET CODE 024A			204	14,457,371	204	14,457,371	
BUDGET CODE: 025A TWENTY-FIFTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	770,760	14	770,760	
		004 FULL TIME UNIFORMED PERSONNEL			210	12,758,547	210	12,758,547	
		SUBTOTAL FOR F/T SALARIED			224	13,529,307	224	13,529,307	
03 UNSALARIED		031 UNSALARIED				241,985		241,985	
		SUBTOTAL FOR UNSALARIED				241,985		241,985	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				260,000		260,000	
		042 LONGEVITY DIFFERENTIAL				946,616		946,616	
		043 SHIFT DIFFERENTIAL				695,000		695,000	
		045 HOLIDAY PAY				700,000		700,000	
		SUBTOTAL FOR ADD GRS PAY				2,601,616		2,601,616	
		SUBTOTAL FOR BUDGET CODE 025A			224	16,372,908	224	16,372,908	
BUDGET CODE: 026A TWENTY-SIXTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	672,876	17	672,876	
		004 FULL TIME UNIFORMED PERSONNEL			157	10,614,174	157	10,614,174	
		SUBTOTAL FOR F/T SALARIED			174	11,287,050	174	11,287,050	
03 UNSALARIED		031 UNSALARIED				239,200		239,200	
		SUBTOTAL FOR UNSALARIED				239,200		239,200	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				165,000		165,000	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	INC/DEC			
						# POS	AMOUNT	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL				778,539		778,539
			043 SHIFT DIFFERENTIAL				545,000		545,000
			045 HOLIDAY PAY				490,000		490,000
			SUBTOTAL FOR ADD GRS PAY				1,978,539		1,978,539
			SUBTOTAL FOR BUDGET CODE 026A			174	13,504,789	174	13,504,789
BUDGET CODE: 028A TWENTY-EIGHT PCT									
01 F/T SALARIED			001 FULL YEAR POSITIONS			13	598,704	13	598,704
			004 FULL TIME UNIFORMED PERSONNEL			196	13,681,987	196	13,681,987
			SUBTOTAL FOR F/T SALARIED			209	14,280,691	209	14,280,691
03 UNSALARIED			031 UNSALARIED				550,981		550,981
			SUBTOTAL FOR UNSALARIED				550,981		550,981
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL				240,000		240,000
			042 LONGEVITY DIFFERENTIAL				860,000		860,000
			043 SHIFT DIFFERENTIAL				700,000		700,000
			045 HOLIDAY PAY				650,000		650,000
			SUBTOTAL FOR ADD GRS PAY				2,450,000		2,450,000
			SUBTOTAL FOR BUDGET CODE 028A			209	17,281,672	209	17,281,672
BUDGET CODE: 030A THIRTIETH PRECINCT									
01 F/T SALARIED			001 FULL YEAR POSITIONS			16	608,287	16	608,287
			004 FULL TIME UNIFORMED PERSONNEL			204	12,923,323	204	12,923,323
			SUBTOTAL FOR F/T SALARIED			220	13,531,610	220	13,531,610
03 UNSALARIED			031 UNSALARIED				228,934		228,934
			SUBTOTAL FOR UNSALARIED				228,934		228,934
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL				190,000		190,000
			042 LONGEVITY DIFFERENTIAL				960,385		960,385
			043 SHIFT DIFFERENTIAL				525,000		525,000
			045 HOLIDAY PAY				520,000		520,000
			SUBTOTAL FOR ADD GRS PAY				2,195,385		2,195,385
			SUBTOTAL FOR BUDGET CODE 030A			220	15,955,929	220	15,955,929

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 032A THIRTY-SECOND PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	756,877		15	756,877
		004 FULL TIME UNIFORMED PERSONNEL			255	14,897,969		255	14,897,969
		SUBTOTAL FOR F/T SALARIED			270	15,654,846		270	15,654,846
03 UNSALARIED		031 UNSALARIED				477,040			477,040
		SUBTOTAL FOR UNSALARIED				477,040			477,040
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				275,000			275,000
		042 LONGEVITY DIFFERENTIAL				970,617			970,617
		043 SHIFT DIFFERENTIAL				745,000			745,000
		045 HOLIDAY PAY				765,000			765,000
		SUBTOTAL FOR ADD GRS PAY				2,755,617			2,755,617
		SUBTOTAL FOR BUDGET CODE 032A			270	18,887,503		270	18,887,503
BUDGET CODE: 033A THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	754,251		18	754,251
		004 FULL TIME UNIFORMED PERSONNEL			207	13,960,899		207	13,960,899
		SUBTOTAL FOR F/T SALARIED			225	14,715,150		225	14,715,150
03 UNSALARIED		031 UNSALARIED				213,531			213,531
		SUBTOTAL FOR UNSALARIED				213,531			213,531
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				235,000			235,000
		042 LONGEVITY DIFFERENTIAL				997,616			997,616
		043 SHIFT DIFFERENTIAL				635,000			635,000
		045 HOLIDAY PAY				630,000			630,000
		SUBTOTAL FOR ADD GRS PAY				2,497,616			2,497,616
		SUBTOTAL FOR BUDGET CODE 033A			225	17,426,297		225	17,426,297
BUDGET CODE: 034A THIRTY-FOURTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	671,621		15	671,621
		004 FULL TIME UNIFORMED PERSONNEL			236	15,312,841		236	15,312,841
		SUBTOTAL FOR F/T SALARIED			251	15,984,462		251	15,984,462
03 UNSALARIED		031 UNSALARIED				450,817			450,817

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
					# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED						450,817		450,817	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		245,000		245,000		245,000	
		042 LONGEVITY DIFFERENTIAL		825,000		825,000		825,000	
		043 SHIFT DIFFERENTIAL		680,000		680,000		680,000	
		045 HOLIDAY PAY		680,000		680,000		680,000	
SUBTOTAL FOR ADD GRS PAY						2,430,000		2,430,000	
SUBTOTAL FOR BUDGET CODE 034A					251	18,865,279	251	18,865,279	
BUDGET CODE: 040A FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	700,007	16	700,007	
		004 FULL TIME UNIFORMED PERSONNEL			311	18,451,024	311	18,451,024	
SUBTOTAL FOR F/T SALARIED					327	19,151,031	327	19,151,031	
03 UNSALARIED		031 UNSALARIED				448,033		448,033	
SUBTOTAL FOR UNSALARIED						448,033		448,033	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				420,000		420,000	
		042 LONGEVITY DIFFERENTIAL				1,325,000		1,325,000	
		043 SHIFT DIFFERENTIAL				1,135,000		1,135,000	
		045 HOLIDAY PAY				1,090,000		1,090,000	
SUBTOTAL FOR ADD GRS PAY						3,970,000		3,970,000	
SUBTOTAL FOR BUDGET CODE 040A					327	23,569,064	327	23,569,064	
BUDGET CODE: 041A FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	828,615	16	828,615	
		004 FULL TIME UNIFORMED PERSONNEL			215	14,113,160	215	14,113,160	
SUBTOTAL FOR F/T SALARIED					231	14,941,775	231	14,941,775	
03 UNSALARIED		031 UNSALARIED				227,767		227,767	
SUBTOTAL FOR UNSALARIED						227,767		227,767	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				220,000		220,000	
		042 LONGEVITY DIFFERENTIAL				800,000		800,000	
		043 SHIFT DIFFERENTIAL				695,000		695,000	
		045 HOLIDAY PAY				635,000		635,000	
SUBTOTAL FOR ADD GRS PAY						2,350,000		2,350,000	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
					# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 041A					231	17,519,542	231	17,519,542	
BUDGET CODE: 042A FORTY-SECOND PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	729,417	17	729,417	
		004 FULL TIME UNIFORMED PERSONNEL			221	15,000,302	221	15,000,302	
SUBTOTAL FOR F/T SALARIED					238	15,729,719	238	15,729,719	
03 UNSALARIED		031 UNSALARIED				252,480		252,480	
SUBTOTAL FOR UNSALARIED						252,480		252,480	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				320,000		320,000	
		042 LONGEVITY DIFFERENTIAL				990,000		990,000	
		043 SHIFT DIFFERENTIAL				835,000		835,000	
		045 HOLIDAY PAY				835,000		835,000	
SUBTOTAL FOR ADD GRS PAY						2,980,000		2,980,000	
SUBTOTAL FOR BUDGET CODE 042A					238	18,962,199	238	18,962,199	
BUDGET CODE: 043A FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	930,612	18	930,612	
		004 FULL TIME UNIFORMED PERSONNEL			323	18,474,960	323	18,474,960	
SUBTOTAL FOR F/T SALARIED					341	19,405,572	341	19,405,572	
03 UNSALARIED		031 UNSALARIED				690,510		690,510	
SUBTOTAL FOR UNSALARIED						690,510		690,510	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				405,000		405,000	
		042 LONGEVITY DIFFERENTIAL				1,380,385		1,380,385	
		043 SHIFT DIFFERENTIAL				1,045,000		1,045,000	
		045 HOLIDAY PAY				1,055,000		1,055,000	
SUBTOTAL FOR ADD GRS PAY						3,885,385		3,885,385	
SUBTOTAL FOR BUDGET CODE 043A					341	23,981,467	341	23,981,467	
BUDGET CODE: 044A FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	848,911	21	848,911	
		004 FULL TIME UNIFORMED PERSONNEL			380	21,638,327	380	21,638,327	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED						401	22,487,238	401	22,487,238
03	UN SALARIED	031 UN SALARIED				677,558			677,558
SUBTOTAL FOR UN SALARIED						677,558			677,558
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				445,000			445,000
		042 LONGEVITY DIFFERENTIAL				1,516,002			1,516,002
		043 SHIFT DIFFERENTIAL				1,275,000			1,275,000
		045 HOLIDAY PAY				1,170,000			1,170,000
SUBTOTAL FOR ADD GRS PAY						4,406,002			4,406,002
SUBTOTAL FOR BUDGET CODE 044A						401	27,570,798	401	27,570,798
BUDGET CODE: 045A FORTY-FIFTH PRECINCT									
01	F/T SALARIED	001 FULL YEAR POSITIONS			17	865,517	17		865,517
		004 FULL TIME UNIFORMED PERSONNEL			191	12,104,408	191		12,104,408
SUBTOTAL FOR F/T SALARIED						208	12,969,925	208	12,969,925
03	UN SALARIED	031 UN SALARIED				832,812			832,812
SUBTOTAL FOR UN SALARIED						832,812			832,812
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				245,000			245,000
		042 LONGEVITY DIFFERENTIAL				861,772			861,772
		043 SHIFT DIFFERENTIAL				660,000			660,000
		045 HOLIDAY PAY				650,000			650,000
SUBTOTAL FOR ADD GRS PAY						2,416,772			2,416,772
SUBTOTAL FOR BUDGET CODE 045A						208	16,219,509	208	16,219,509
BUDGET CODE: 046A FORTY-SIXTH PCT									
01	F/T SALARIED	001 FULL YEAR POSITIONS			23	831,319	23		831,319
		004 FULL TIME UNIFORMED PERSONNEL			356	19,523,697	356		19,523,697
SUBTOTAL FOR F/T SALARIED						379	20,355,016	379	20,355,016
03	UN SALARIED	031 UN SALARIED				370,050			370,050
SUBTOTAL FOR UN SALARIED						370,050			370,050
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				390,000			390,000
		042 LONGEVITY DIFFERENTIAL				1,265,770			1,265,770

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL				1,055,000			1,055,000
		045 HOLIDAY PAY				1,000,000			1,000,000
		SUBTOTAL FOR ADD GRS PAY				3,710,770			3,710,770
		SUBTOTAL FOR BUDGET CODE 046A			379	24,435,836		379	24,435,836
BUDGET CODE: 047A FORTY-SEVENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	802,385		15	802,385
		004 FULL TIME UNIFORMED PERSONNEL			262	15,878,514		262	15,878,514
		SUBTOTAL FOR F/T SALARIED			277	16,680,899		277	16,680,899
03 UNSALARIED		031 UNSALARIED				1,002,828			1,002,828
		SUBTOTAL FOR UNSALARIED				1,002,828			1,002,828
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				380,000			380,000
		042 LONGEVITY DIFFERENTIAL				1,250,000			1,250,000
		043 SHIFT DIFFERENTIAL				990,000			990,000
		045 HOLIDAY PAY				1,050,000			1,050,000
		SUBTOTAL FOR ADD GRS PAY				3,670,000			3,670,000
		SUBTOTAL FOR BUDGET CODE 047A			277	21,353,727		277	21,353,727
BUDGET CODE: 048A FORTY-EIGHTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	763,449		14	763,449
		004 FULL TIME UNIFORMED PERSONNEL			254	17,225,489		254	17,225,489
		SUBTOTAL FOR F/T SALARIED			268	17,988,938		268	17,988,938
03 UNSALARIED		031 UNSALARIED				693,669			693,669
		SUBTOTAL FOR UNSALARIED				693,669			693,669
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				335,000			335,000
		042 LONGEVITY DIFFERENTIAL				1,125,000			1,125,000
		043 SHIFT DIFFERENTIAL				965,000			965,000
		045 HOLIDAY PAY				865,000			865,000
		SUBTOTAL FOR ADD GRS PAY				3,290,000			3,290,000
		SUBTOTAL FOR BUDGET CODE 048A			268	21,972,607		268	21,972,607

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 049A FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	723,265	15	723,265	
		004 FULL TIME UNIFORMED PERSONNEL			208	15,690,852	208	15,690,852	
		SUBTOTAL FOR F/T SALARIED			223	16,414,117	223	16,414,117	
03 UNSALARIED		031 UNSALARIED				425,135		425,135	
		SUBTOTAL FOR UNSALARIED				425,135		425,135	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				275,000		275,000	
		042 LONGEVITY DIFFERENTIAL				900,000		900,000	
		043 SHIFT DIFFERENTIAL				750,000		750,000	
		045 HOLIDAY PAY				725,000		725,000	
		SUBTOTAL FOR ADD GRS PAY				2,650,000		2,650,000	
		SUBTOTAL FOR BUDGET CODE 049A			223	19,489,252	223	19,489,252	
BUDGET CODE: 050A FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	788,686	17	788,686	
		004 FULL TIME UNIFORMED PERSONNEL			177	11,669,691	177	11,669,691	
		SUBTOTAL FOR F/T SALARIED			194	12,458,377	194	12,458,377	
03 UNSALARIED		031 UNSALARIED				250,081		250,081	
		SUBTOTAL FOR UNSALARIED				250,081		250,081	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				225,000		225,000	
		042 LONGEVITY DIFFERENTIAL				828,770		828,770	
		043 SHIFT DIFFERENTIAL				575,000		575,000	
		045 HOLIDAY PAY				630,000		630,000	
		SUBTOTAL FOR ADD GRS PAY				2,258,770		2,258,770	
		SUBTOTAL FOR BUDGET CODE 050A			194	14,967,228	194	14,967,228	
BUDGET CODE: 051A PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	474,612	12	474,612	
		004 FULL TIME UNIFORMED PERSONNEL			315	37,589,943	315	37,589,943	
		SUBTOTAL FOR F/T SALARIED			327	38,064,555	327	38,064,555	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				305,000		305,000	
		042 LONGEVITY DIFFERENTIAL				1,455,000		1,455,000	

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL				825,000			825,000
		045 HOLIDAY PAY				950,000			950,000
		SUBTOTAL FOR ADD GRS PAY				3,535,000			3,535,000
		SUBTOTAL FOR BUDGET CODE 051A			327	41,599,555		327	41,599,555
BUDGET CODE: 052A FIFTY SECOND PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	847,868		17	847,868
		004 FULL TIME UNIFORMED PERSONNEL			325	19,464,087		325	19,464,087
		SUBTOTAL FOR F/T SALARIED			342	20,311,955		342	20,311,955
03 UNSALARIED		031 UNSALARIED				561,259			561,259
		SUBTOTAL FOR UNSALARIED				561,259			561,259
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				380,000			380,000
		042 LONGEVITY DIFFERENTIAL				1,175,000			1,175,000
		043 SHIFT DIFFERENTIAL				1,050,000			1,050,000
		045 HOLIDAY PAY				995,000			995,000
		SUBTOTAL FOR ADD GRS PAY				3,600,000			3,600,000
		SUBTOTAL FOR BUDGET CODE 052A			342	24,473,214		342	24,473,214
BUDGET CODE: 060A SIXTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	708,149		15	708,149
		004 FULL TIME UNIFORMED PERSONNEL			214	12,973,037		214	12,973,037
		SUBTOTAL FOR F/T SALARIED			229	13,681,186		229	13,681,186
03 UNSALARIED		031 UNSALARIED				574,832			574,832
		SUBTOTAL FOR UNSALARIED				574,832			574,832
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				300,000			300,000
		042 LONGEVITY DIFFERENTIAL				976,925			976,925
		043 SHIFT DIFFERENTIAL				785,000			785,000
		045 HOLIDAY PAY				890,000			890,000
		SUBTOTAL FOR ADD GRS PAY				2,951,925			2,951,925
		SUBTOTAL FOR BUDGET CODE 060A			229	17,207,943		229	17,207,943

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 061A SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	675,288	15	675,288	
		004 FULL TIME UNIFORMED PERSONNEL			194	11,412,390	194	11,412,390	
		SUBTOTAL FOR F/T SALARIED			209	12,087,678	209	12,087,678	
03 UNSALARIED		031 UNSALARIED				665,929		665,929	
		SUBTOTAL FOR UNSALARIED				665,929		665,929	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				260,000		260,000	
		042 LONGEVITY DIFFERENTIAL				896,540		896,540	
		043 SHIFT DIFFERENTIAL				665,000		665,000	
		045 HOLIDAY PAY				710,000		710,000	
		SUBTOTAL FOR ADD GRS PAY				2,531,540		2,531,540	
		SUBTOTAL FOR BUDGET CODE 061A			209	15,285,147	209	15,285,147	
BUDGET CODE: 062A SIXTY-SECOND PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	761,262	15	761,262	
		004 FULL TIME UNIFORMED PERSONNEL			179	10,635,426	179	10,635,426	
		SUBTOTAL FOR F/T SALARIED			194	11,396,688	194	11,396,688	
03 UNSALARIED		031 UNSALARIED				661,674		661,674	
		SUBTOTAL FOR UNSALARIED				661,674		661,674	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				230,000		230,000	
		042 LONGEVITY DIFFERENTIAL				756,770		756,770	
		043 SHIFT DIFFERENTIAL				660,000		660,000	
		045 HOLIDAY PAY				625,000		625,000	
		SUBTOTAL FOR ADD GRS PAY				2,271,770		2,271,770	
		SUBTOTAL FOR BUDGET CODE 062A			194	14,330,132	194	14,330,132	
BUDGET CODE: 063A SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	600,380	13	600,380	
		004 FULL TIME UNIFORMED PERSONNEL			168	10,836,958	168	10,836,958	
		SUBTOTAL FOR F/T SALARIED			181	11,437,338	181	11,437,338	
03 UNSALARIED		031 UNSALARIED				694,273		694,273	
		SUBTOTAL FOR UNSALARIED				694,273		694,273	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
					# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				250,000		250,000	
		042 LONGEVITY DIFFERENTIAL				792,462		792,462	
		043 SHIFT DIFFERENTIAL				710,000		710,000	
		045 HOLIDAY PAY				685,000		685,000	
		SUBTOTAL FOR ADD GRS PAY				2,437,462		2,437,462	
		SUBTOTAL FOR BUDGET CODE 063A			181	14,569,073	181	14,569,073	
BUDGET CODE: 065A PB BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	530,407	12	530,407	
		004 FULL TIME UNIFORMED PERSONNEL			165	22,490,790	165	22,490,790	
		SUBTOTAL FOR F/T SALARIED			177	23,021,197	177	23,021,197	
03 UNSALARIED		031 UNSALARIED				18,000		18,000	
		SUBTOTAL FOR UNSALARIED				18,000		18,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				90,000		90,000	
		042 LONGEVITY DIFFERENTIAL				545,000		545,000	
		043 SHIFT DIFFERENTIAL				230,000		230,000	
		045 HOLIDAY PAY				400,000		400,000	
		SUBTOTAL FOR ADD GRS PAY				1,265,000		1,265,000	
		SUBTOTAL FOR BUDGET CODE 065A			177	24,304,197	177	24,304,197	
BUDGET CODE: 066A SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	795,134	15	795,134	
		004 FULL TIME UNIFORMED PERSONNEL			180	11,464,703	180	11,464,703	
		SUBTOTAL FOR F/T SALARIED			195	12,259,837	195	12,259,837	
03 UNSALARIED		031 UNSALARIED				792,070		792,070	
		SUBTOTAL FOR UNSALARIED				792,070		792,070	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				215,000		215,000	
		042 LONGEVITY DIFFERENTIAL				760,616		760,616	
		043 SHIFT DIFFERENTIAL				585,000		585,000	
		045 HOLIDAY PAY				580,000		580,000	
		SUBTOTAL FOR ADD GRS PAY				2,140,616		2,140,616	

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 066A					195	15,192,523	195	15,192,523	
BUDGET CODE: 067A SIXTY-SEVENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	894,750	21	894,750	
		004 FULL TIME UNIFORMED PERSONNEL			311	16,312,362	311	16,312,362	
SUBTOTAL FOR F/T SALARIED					332	17,207,112	332	17,207,112	
03 UNSALARIED		031 UNSALARIED				627,189		627,189	
SUBTOTAL FOR UNSALARIED						627,189		627,189	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				385,000		385,000	
		042 LONGEVITY DIFFERENTIAL				1,422,539		1,422,539	
		043 SHIFT DIFFERENTIAL				1,230,000		1,230,000	
		045 HOLIDAY PAY				1,050,000		1,050,000	
SUBTOTAL FOR ADD GRS PAY						4,087,539		4,087,539	
SUBTOTAL FOR BUDGET CODE 067A					332	21,921,840	332	21,921,840	
BUDGET CODE: 068A SIXTY-EIGHTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	712,265	15	712,265	
		004 FULL TIME UNIFORMED PERSONNEL			157	9,961,985	157	9,961,985	
SUBTOTAL FOR F/T SALARIED					172	10,674,250	172	10,674,250	
03 UNSALARIED		031 UNSALARIED				436,233		436,233	
SUBTOTAL FOR UNSALARIED						436,233		436,233	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				210,000		210,000	
		042 LONGEVITY DIFFERENTIAL				627,695		627,695	
		043 SHIFT DIFFERENTIAL				600,000		600,000	
		045 HOLIDAY PAY				595,000		595,000	
SUBTOTAL FOR ADD GRS PAY						2,032,695		2,032,695	
SUBTOTAL FOR BUDGET CODE 068A					172	13,143,178	172	13,143,178	
BUDGET CODE: 069A SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	862,891	19	862,891	
		004 FULL TIME UNIFORMED PERSONNEL			167	11,089,804	167	11,089,804	
SUBTOTAL FOR F/T SALARIED					186	11,952,695	186	11,952,695	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	INC/DEC				
						# POS	AMOUNT	# POS	AMOUNT	
03	UN SALARIED		031 UNSALARIED				432,551		432,551	
			SUBTOTAL FOR UNSALARIED				432,551		432,551	
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				210,000		210,000	
			042 LONGEVITY DIFFERENTIAL				786,693		786,693	
			043 SHIFT DIFFERENTIAL				675,000		675,000	
			045 HOLIDAY PAY				600,000		600,000	
			SUBTOTAL FOR ADD GRS PAY				2,271,693		2,271,693	
			SUBTOTAL FOR BUDGET CODE 069A			186	14,656,939	186	14,656,939	
BUDGET CODE: 070A SEVENTIETH PRECINCT										
01	F/T SALARIED		001 FULL YEAR POSITIONS			20	918,487	20	918,487	
			004 FULL TIME UNIFORMED PERSONNEL			366	20,039,935	366	20,039,935	
			SUBTOTAL FOR F/T SALARIED			386	20,958,422	386	20,958,422	
03	UN SALARIED		031 UNSALARIED				547,573		547,573	
			SUBTOTAL FOR UNSALARIED				547,573		547,573	
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				365,000		365,000	
			042 LONGEVITY DIFFERENTIAL				1,345,000		1,345,000	
			043 SHIFT DIFFERENTIAL				960,000		960,000	
			045 HOLIDAY PAY				980,000		980,000	
			SUBTOTAL FOR ADD GRS PAY				3,650,000		3,650,000	
			SUBTOTAL FOR BUDGET CODE 070A			386	25,155,995	386	25,155,995	
BUDGET CODE: 071A SEVENTY-FIRST PCT										
01	F/T SALARIED		001 FULL YEAR POSITIONS			19	944,858	19	944,858	
			004 FULL TIME UNIFORMED PERSONNEL			257	13,418,888	257	13,418,888	
			SUBTOTAL FOR F/T SALARIED			276	14,363,746	276	14,363,746	
03	UN SALARIED		031 UNSALARIED				609,310		609,310	
			SUBTOTAL FOR UNSALARIED				609,310		609,310	
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				270,000		270,000	
			042 LONGEVITY DIFFERENTIAL				1,015,616		1,015,616	
			043 SHIFT DIFFERENTIAL				730,000		730,000	

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY				740,000		740,000	
		SUBTOTAL FOR ADD GRS PAY				2,755,616		2,755,616	
		SUBTOTAL FOR BUDGET CODE 071A			276	17,728,672	276	17,728,672	
BUDGET CODE: 072A SEVENTY-SECOND PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	871,515	21	871,515	
		004 FULL TIME UNIFORMED PERSONNEL			196	12,098,397	196	12,098,397	
		SUBTOTAL FOR F/T SALARIED			217	12,969,912	217	12,969,912	
03 UNSALARIED		031 UNSALARIED				761,692		761,692	
		SUBTOTAL FOR UNSALARIED				761,692		761,692	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				250,000		250,000	
		042 LONGEVITY DIFFERENTIAL				818,616		818,616	
		043 SHIFT DIFFERENTIAL				675,000		675,000	
		045 HOLIDAY PAY				670,000		670,000	
		SUBTOTAL FOR ADD GRS PAY				2,413,616		2,413,616	
		SUBTOTAL FOR BUDGET CODE 072A			217	16,145,220	217	16,145,220	
BUDGET CODE: 073A SEVENTY-THIRD PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	783,642	22	783,642	
		004 FULL TIME UNIFORMED PERSONNEL			314	17,630,182	314	17,630,182	
		SUBTOTAL FOR F/T SALARIED			336	18,413,824	336	18,413,824	
03 UNSALARIED		031 UNSALARIED				992,951		992,951	
		SUBTOTAL FOR UNSALARIED				992,951		992,951	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				355,000		355,000	
		042 LONGEVITY DIFFERENTIAL				1,137,616		1,137,616	
		043 SHIFT DIFFERENTIAL				995,000		995,000	
		045 HOLIDAY PAY				925,000		925,000	
		SUBTOTAL FOR ADD GRS PAY				3,412,616		3,412,616	
		SUBTOTAL FOR BUDGET CODE 073A			336	22,819,391	336	22,819,391	
BUDGET CODE: 075A SEVENTY-FIFTH PRECINCT									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	INC/DEC			
						# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS			24	1,205,668	24	1,205,668
		004	FULL TIME UNIFORMED PERSONNEL			447	26,012,274	447	26,012,274
			SUBTOTAL FOR F/T SALARIED			471	27,217,942	471	27,217,942
03 UNSALARIED		031	UNSALARIED				1,483,531		1,483,531
			SUBTOTAL FOR UNSALARIED				1,483,531		1,483,531
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				520,000		520,000
		042	LONGEVITY DIFFERENTIAL				1,825,000		1,825,000
		043	SHIFT DIFFERENTIAL				1,465,000		1,465,000
		045	HOLIDAY PAY				1,325,000		1,325,000
			SUBTOTAL FOR ADD GRS PAY				5,135,000		5,135,000
			SUBTOTAL FOR BUDGET CODE 075A			471	33,836,473	471	33,836,473
BUDGET CODE: 076A SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			16	646,660	16	646,660
		004	FULL TIME UNIFORMED PERSONNEL			136	9,664,101	136	9,664,101
			SUBTOTAL FOR F/T SALARIED			152	10,310,761	152	10,310,761
03 UNSALARIED		031	UNSALARIED				824,795		824,795
			SUBTOTAL FOR UNSALARIED				824,795		824,795
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				180,000		180,000
		042	LONGEVITY DIFFERENTIAL				658,694		658,694
		043	SHIFT DIFFERENTIAL				525,000		525,000
		045	HOLIDAY PAY				525,000		525,000
			SUBTOTAL FOR ADD GRS PAY				1,888,694		1,888,694
			SUBTOTAL FOR BUDGET CODE 076A			152	13,024,250	152	13,024,250
BUDGET CODE: 077A SEVENTY-SEVENTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			20	967,405	20	967,405
		004	FULL TIME UNIFORMED PERSONNEL			253	16,996,598	253	16,996,598
			SUBTOTAL FOR F/T SALARIED			273	17,964,003	273	17,964,003
03 UNSALARIED		031	UNSALARIED				628,565		628,565
			SUBTOTAL FOR UNSALARIED				628,565		628,565

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				300,000		300,000	
		042 LONGEVITY DIFFERENTIAL				1,135,771		1,135,771	
		043 SHIFT DIFFERENTIAL				855,000		855,000	
		045 HOLIDAY PAY				800,000		800,000	
		SUBTOTAL FOR ADD GRS PAY				3,090,771		3,090,771	
		SUBTOTAL FOR BUDGET CODE 077A			273	21,683,339	273	21,683,339	
BUDGET CODE: 078A SEVENTY-EIGHTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	708,989	15	708,989	
		004 FULL TIME UNIFORMED PERSONNEL			172	11,173,821	172	11,173,821	
		SUBTOTAL FOR F/T SALARIED			187	11,882,810	187	11,882,810	
03 UNSALARIED		031 UNSALARIED				1,032,801		1,032,801	
		SUBTOTAL FOR UNSALARIED				1,032,801		1,032,801	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				235,000		235,000	
		042 LONGEVITY DIFFERENTIAL				796,308		796,308	
		043 SHIFT DIFFERENTIAL				640,000		640,000	
		045 HOLIDAY PAY				635,000		635,000	
		SUBTOTAL FOR ADD GRS PAY				2,306,308		2,306,308	
		SUBTOTAL FOR BUDGET CODE 078A			187	15,221,919	187	15,221,919	
BUDGET CODE: 079A SEVENTY-NINTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	847,231	18	847,231	
		004 FULL TIME UNIFORMED PERSONNEL			290	15,637,165	290	15,637,165	
		SUBTOTAL FOR F/T SALARIED			308	16,484,396	308	16,484,396	
03 UNSALARIED		031 UNSALARIED				848,891		848,891	
		SUBTOTAL FOR UNSALARIED				848,891		848,891	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				285,000		285,000	
		042 LONGEVITY DIFFERENTIAL				1,055,771		1,055,771	
		043 SHIFT DIFFERENTIAL				835,000		835,000	
		045 HOLIDAY PAY				795,000		795,000	
		SUBTOTAL FOR ADD GRS PAY				2,970,771		2,970,771	
		SUBTOTAL FOR BUDGET CODE 079A			308	20,304,058	308	20,304,058	

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
					# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 081A EIGHTY-FIRST PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	801,078	20	801,078	
		004 FULL TIME UNIFORMED PERSONNEL			213	14,510,991	213	14,510,991	
		SUBTOTAL FOR F/T SALARIED			233	15,312,069	233	15,312,069	
03 UNSALARIED		031 UNSALARIED				609,110		609,110	
		SUBTOTAL FOR UNSALARIED				609,110		609,110	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				260,000		260,000	
		042 LONGEVITY DIFFERENTIAL				1,020,616		1,020,616	
		043 SHIFT DIFFERENTIAL				685,000		685,000	
		045 HOLIDAY PAY				675,000		675,000	
		SUBTOTAL FOR ADD GRS PAY				2,640,616		2,640,616	
		SUBTOTAL FOR BUDGET CODE 081A			233	18,561,795	233	18,561,795	
BUDGET CODE: 083A EIGHTY-THIRD PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	856,127	18	856,127	
		004 FULL TIME UNIFORMED PERSONNEL			262	15,432,491	262	15,432,491	
		SUBTOTAL FOR F/T SALARIED			280	16,288,618	280	16,288,618	
03 UNSALARIED		031 UNSALARIED				708,675		708,675	
		SUBTOTAL FOR UNSALARIED				708,675		708,675	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				265,000		265,000	
		042 LONGEVITY DIFFERENTIAL				1,095,694		1,095,694	
		043 SHIFT DIFFERENTIAL				730,000		730,000	
		045 HOLIDAY PAY				720,000		720,000	
		SUBTOTAL FOR ADD GRS PAY				2,810,694		2,810,694	
		SUBTOTAL FOR BUDGET CODE 083A			280	19,807,987	280	19,807,987	
BUDGET CODE: 084A EIGHTY-FOURTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	758,502	17	758,502	
		004 FULL TIME UNIFORMED PERSONNEL			251	17,159,232	251	17,159,232	
		SUBTOTAL FOR F/T SALARIED			268	17,917,734	268	17,917,734	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED				123,382		123,382	
		SUBTOTAL FOR UNSALARIED				123,382		123,382	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				305,000		305,000	
		042 LONGEVITY DIFFERENTIAL				1,135,000		1,135,000	
		043 SHIFT DIFFERENTIAL				800,000		800,000	
		045 HOLIDAY PAY				815,000		815,000	
		SUBTOTAL FOR ADD GRS PAY				3,055,000		3,055,000	
		SUBTOTAL FOR BUDGET CODE 084A			268	21,096,116	268	21,096,116	
BUDGET CODE: 088A EIGHTY-EIGHTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	675,180	18	675,180	
		004 FULL TIME UNIFORMED PERSONNEL			182	12,313,409	182	12,313,409	
		SUBTOTAL FOR F/T SALARIED			200	12,988,589	200	12,988,589	
03 UNSALARIED		031 UNSALARIED				298,350		298,350	
		SUBTOTAL FOR UNSALARIED				298,350		298,350	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				210,000		210,000	
		042 LONGEVITY DIFFERENTIAL				805,000		805,000	
		043 SHIFT DIFFERENTIAL				565,000		565,000	
		045 HOLIDAY PAY				575,000		575,000	
		SUBTOTAL FOR ADD GRS PAY				2,155,000		2,155,000	
		SUBTOTAL FOR BUDGET CODE 088A			200	15,441,939	200	15,441,939	
BUDGET CODE: 090A NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	754,979	18	754,979	
		004 FULL TIME UNIFORMED PERSONNEL			218	13,505,828	218	13,505,828	
		SUBTOTAL FOR F/T SALARIED			236	14,260,807	236	14,260,807	
03 UNSALARIED		031 UNSALARIED				447,021		447,021	
		SUBTOTAL FOR UNSALARIED				447,021		447,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				270,000		270,000	
		042 LONGEVITY DIFFERENTIAL				989,019		989,019	
		043 SHIFT DIFFERENTIAL				745,000		745,000	
		045 HOLIDAY PAY				715,000		715,000	

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				# POS	AMOUNT	# POS	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					2,719,019		2,719,019		
SUBTOTAL FOR BUDGET CODE 090A				236	17,426,847	236	17,426,847		
BUDGET CODE: 091A PB BROOKLYN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	567,748	14	567,748	
		004 FULL TIME UNIFORMED PERSONNEL			263	38,714,365	263	38,714,365	
SUBTOTAL FOR F/T SALARIED					277	39,282,113	277	39,282,113	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				130,000		130,000	
		042 LONGEVITY DIFFERENTIAL				660,000		660,000	
		043 SHIFT DIFFERENTIAL				265,000		265,000	
		045 HOLIDAY PAY				435,000		435,000	
SUBTOTAL FOR ADD GRS PAY						1,490,000		1,490,000	
SUBTOTAL FOR BUDGET CODE 091A				277	40,772,113	277	40,772,113		
BUDGET CODE: 094A NINTY-FOURTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	707,353	14	707,353	
		004 FULL TIME UNIFORMED PERSONNEL			145	11,189,036	145	11,189,036	
SUBTOTAL FOR F/T SALARIED					159	11,896,389	159	11,896,389	
03 UNSALARIED		031 UNSALARIED				439,130		439,130	
SUBTOTAL FOR UNSALARIED						439,130		439,130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				205,000		205,000	
		042 LONGEVITY DIFFERENTIAL				833,463		833,463	
		043 SHIFT DIFFERENTIAL				555,000		555,000	
		045 HOLIDAY PAY				560,000		560,000	
SUBTOTAL FOR ADD GRS PAY						2,153,463		2,153,463	
SUBTOTAL FOR BUDGET CODE 094A				159	14,488,982	159	14,488,982		
BUDGET CODE: 100A ONE HUNDREDTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	706,255	18	706,255	
		004 FULL TIME UNIFORMED PERSONNEL			131	11,126,730	131	11,126,730	
SUBTOTAL FOR F/T SALARIED					149	11,832,985	149	11,832,985	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				132,465			132,465
		SUBTOTAL FOR UNSALARIED				132,465			132,465
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				195,000			195,000
		042 LONGEVITY DIFFERENTIAL				775,000			775,000
		043 SHIFT DIFFERENTIAL				605,000			605,000
		045 HOLIDAY PAY				670,000			670,000
		SUBTOTAL FOR ADD GRS PAY				2,245,000			2,245,000
		SUBTOTAL FOR BUDGET CODE 100A			149	14,210,450		149	14,210,450
BUDGET CODE: 101A ONE HUNDRED FIRST PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	765,410		16	765,410
		004 FULL TIME UNIFORMED PERSONNEL			208	14,255,184		208	14,255,184
		SUBTOTAL FOR F/T SALARIED			224	15,020,594		224	15,020,594
03 UNSALARIED		031 UNSALARIED				263,681			263,681
		SUBTOTAL FOR UNSALARIED				263,681			263,681
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				255,000			255,000
		042 LONGEVITY DIFFERENTIAL				1,020,848			1,020,848
		043 SHIFT DIFFERENTIAL				725,000			725,000
		045 HOLIDAY PAY				690,000			690,000
		SUBTOTAL FOR ADD GRS PAY				2,690,848			2,690,848
		SUBTOTAL FOR BUDGET CODE 101A			224	17,975,123		224	17,975,123
BUDGET CODE: 102A ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	868,140		20	868,140
		004 FULL TIME UNIFORMED PERSONNEL			203	13,984,252		203	13,984,252
		SUBTOTAL FOR F/T SALARIED			223	14,852,392		223	14,852,392
03 UNSALARIED		031 UNSALARIED				838,245			838,245
		SUBTOTAL FOR UNSALARIED				838,245			838,245
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				290,000			290,000
		042 LONGEVITY DIFFERENTIAL				990,000			990,000
		043 SHIFT DIFFERENTIAL				745,000			745,000
		045 HOLIDAY PAY				770,000			770,000

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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY						2,795,000		2,795,000	
SUBTOTAL FOR BUDGET CODE 102A					223	18,485,637	223	18,485,637	
BUDGET CODE: 103A ONE HUNDRED THIRD PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,062,052	21	1,062,052	
		004 FULL TIME UNIFORMED PERSONNEL			280	13,917,438	280	13,917,438	
SUBTOTAL FOR F/T SALARIED					301	14,979,490	301	14,979,490	
03 UNSALARIED		031 UNSALARIED				830,271		830,271	
SUBTOTAL FOR UNSALARIED						830,271		830,271	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				320,000		320,000	
		042 LONGEVITY DIFFERENTIAL				1,085,000		1,085,000	
		043 SHIFT DIFFERENTIAL				915,000		915,000	
		045 HOLIDAY PAY				895,000		895,000	
SUBTOTAL FOR ADD GRS PAY						3,215,000		3,215,000	
SUBTOTAL FOR BUDGET CODE 103A					301	19,024,761	301	19,024,761	
BUDGET CODE: 104A ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	647,687	13	647,687	
		004 FULL TIME UNIFORMED PERSONNEL			203	12,382,807	203	12,382,807	
SUBTOTAL FOR F/T SALARIED					216	13,030,494	216	13,030,494	
03 UNSALARIED		031 UNSALARIED				354,555		354,555	
SUBTOTAL FOR UNSALARIED						354,555		354,555	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				245,000		245,000	
		042 LONGEVITY DIFFERENTIAL				818,617		818,617	
		043 SHIFT DIFFERENTIAL				680,000		680,000	
		045 HOLIDAY PAY				665,000		665,000	
SUBTOTAL FOR ADD GRS PAY						2,408,617		2,408,617	
SUBTOTAL FOR BUDGET CODE 104A					216	15,793,666	216	15,793,666	
BUDGET CODE: 105A ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,021,055	23	1,021,055	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL			255	19,691,954	255	19,691,954	
		SUBTOTAL FOR F/T SALARIED			278	20,713,009	278	20,713,009	
03 UNSALARIED		031 UNSALARIED				720,512		720,512	
		SUBTOTAL FOR UNSALARIED				720,512		720,512	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				400,000		400,000	
		042 LONGEVITY DIFFERENTIAL				1,413,312		1,413,312	
		043 SHIFT DIFFERENTIAL				1,070,000		1,070,000	
		045 HOLIDAY PAY				1,090,000		1,090,000	
		SUBTOTAL FOR ADD GRS PAY				3,973,312		3,973,312	
		SUBTOTAL FOR BUDGET CODE 105A			278	25,406,833	278	25,406,833	
BUDGET CODE: 106A ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	680,086	16	680,086	
		004 FULL TIME UNIFORMED PERSONNEL			194	13,873,523	194	13,873,523	
		SUBTOTAL FOR F/T SALARIED			210	14,553,609	210	14,553,609	
03 UNSALARIED		031 UNSALARIED				469,734		469,734	
		SUBTOTAL FOR UNSALARIED				469,734		469,734	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				255,000		255,000	
		042 LONGEVITY DIFFERENTIAL				980,000		980,000	
		043 SHIFT DIFFERENTIAL				695,000		695,000	
		045 HOLIDAY PAY				700,000		700,000	
		SUBTOTAL FOR ADD GRS PAY				2,630,000		2,630,000	
		SUBTOTAL FOR BUDGET CODE 106A			210	17,653,343	210	17,653,343	
BUDGET CODE: 107A ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	739,523	18	739,523	
		004 FULL TIME UNIFORMED PERSONNEL			180	13,032,484	180	13,032,484	
		SUBTOTAL FOR F/T SALARIED			198	13,772,007	198	13,772,007	
03 UNSALARIED		031 UNSALARIED				581,234		581,234	
		SUBTOTAL FOR UNSALARIED				581,234		581,234	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				270,000		270,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	INC/DEC			
						# POS	AMOUNT	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL				965,000		965,000
			043 SHIFT DIFFERENTIAL				715,000		715,000
			045 HOLIDAY PAY				760,000		760,000
			SUBTOTAL FOR ADD GRS PAY				2,710,000		2,710,000
			SUBTOTAL FOR BUDGET CODE 107A			198	17,063,241	198	17,063,241
BUDGET CODE: 108A ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED			001 FULL YEAR POSITIONS			15	686,931	15	686,931
			004 FULL TIME UNIFORMED PERSONNEL			187	10,862,945	187	10,862,945
			SUBTOTAL FOR F/T SALARIED			202	11,549,876	202	11,549,876
03 UNSALARIED			031 UNSALARIED				230,249		230,249
			SUBTOTAL FOR UNSALARIED				230,249		230,249
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL				225,000		225,000
			042 LONGEVITY DIFFERENTIAL				735,000		735,000
			043 SHIFT DIFFERENTIAL				650,000		650,000
			045 HOLIDAY PAY				645,000		645,000
			SUBTOTAL FOR ADD GRS PAY				2,255,000		2,255,000
			SUBTOTAL FOR BUDGET CODE 108A			202	14,035,125	202	14,035,125
BUDGET CODE: 109A ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED			001 FULL YEAR POSITIONS			17	556,091	17	556,091
			004 FULL TIME UNIFORMED PERSONNEL			235	18,207,434	235	18,207,434
			SUBTOTAL FOR F/T SALARIED			252	18,763,525	252	18,763,525
03 UNSALARIED			031 UNSALARIED				1,076,724		1,076,724
			SUBTOTAL FOR UNSALARIED				1,076,724		1,076,724
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL				375,000		375,000
			042 LONGEVITY DIFFERENTIAL				1,433,693		1,433,693
			043 SHLFT DIFFERENTIAL				1,020,000		1,020,000
			045 HOLIDAY PAY				1,015,000		1,015,000
			SUBTOTAL FOR ADD GRS PAY				3,843,693		3,843,693
			SUBTOTAL FOR BUDGET CODE 109A			252	23,683,942	252	23,683,942

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 111A ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	753,618	15	753,618	
		004 FULL TIME UNIFORMED PERSONNEL			149	11,589,693	149	11,589,693	
		SUBTOTAL FOR F/T SALARIED			164	12,343,311	164	12,343,311	
03 UNSALARIED		031 UNSALARIED				732,019		732,019	
		SUBTOTAL FOR UNSALARIED				732,019		732,019	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				220,000		220,000	
		042 LONGEVITY DIFFERENTIAL				944,693		944,693	
		043 SHIFT DIFFERENTIAL				580,000		580,000	
		045 HOLIDAY PAY				625,000		625,000	
		SUBTOTAL FOR ADD GRS PAY				2,369,693		2,369,693	
		SUBTOTAL FOR BUDGET CODE 111A			164	15,445,023	164	15,445,023	
BUDGET CODE: 112A ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	653,124	15	653,124	
		004 FULL TIME UNIFORMED PERSONNEL			158	10,915,926	158	10,915,926	
		SUBTOTAL FOR F/T SALARIED			173	11,569,050	173	11,569,050	
03 UNSALARIED		031 UNSALARIED				189,339		189,339	
		SUBTOTAL FOR UNSALARIED				189,339		189,339	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				220,000		220,000	
		042 LONGEVITY DIFFERENTIAL				757,385		757,385	
		043 SHIFT DIFFERENTIAL				565,000		565,000	
		045 HOLIDAY PAY				610,000		610,000	
		SUBTOTAL FOR ADD GRS PAY				2,152,385		2,152,385	
		SUBTOTAL FOR BUDGET CODE 112A			173	13,910,774	173	13,910,774	
BUDGET CODE: 113A ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	805,553	18	805,553	
		004 FULL TIME UNIFORMED PERSONNEL			201	13,854,609	201	13,854,609	
		SUBTOTAL FOR F/T SALARIED			219	14,660,162	219	14,660,162	
03 UNSALARIED		031 UNSALARIED				766,838		766,838	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
					# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED						766,838		766,838	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300,000		300,000		300,000	
		042 LONGEVITY DIFFERENTIAL		1,081,771		1,081,771		1,081,771	
		043 SHIFT DIFFERENTIAL		835,000		835,000		835,000	
		045 HOLIDAY PAY		860,000		860,000		860,000	
SUBTOTAL FOR ADD GRS PAY						3,076,771		3,076,771	
SUBTOTAL FOR BUDGET CODE 113A					219	18,503,771	219	18,503,771	
BUDGET CODE: 114A ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	692,419	16	692,419	
		004 FULL TIME UNIFORMED PERSONNEL			236	17,328,671	236	17,328,671	
SUBTOTAL FOR F/T SALARIED					252	18,021,090	252	18,021,090	
03 UNSALARIED		031 UNSALARIED				659,659		659,659	
SUBTOTAL FOR UNSALARIED						659,659		659,659	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		355,000		355,000		355,000	
		042 LONGEVITY DIFFERENTIAL		1,175,000		1,175,000		1,175,000	
		043 SHIFT DIFFERENTIAL		950,000		950,000		950,000	
		045 HOLIDAY PAY		970,000		970,000		970,000	
SUBTOTAL FOR ADD GRS PAY						3,450,000		3,450,000	
SUBTOTAL FOR BUDGET CODE 114A					252	22,130,749	252	22,130,749	
BUDGET CODE: 115A ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	788,483	18	788,483	
		004 FULL TIME UNIFORMED PERSONNEL			271	14,997,763	271	14,997,763	
SUBTOTAL FOR F/T SALARIED					289	15,786,246	289	15,786,246	
03 UNSALARIED		031 UNSALARIED				193,788		193,788	
SUBTOTAL FOR UNSALARIED						193,788		193,788	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		280,000		280,000		280,000	
		042 LONGEVITY DIFFERENTIAL		975,000		975,000		975,000	
		043 SHIFT DIFFERENTIAL		840,000		840,000		840,000	
		045 HOLIDAY PAY		765,000		765,000		765,000	
SUBTOTAL FOR ADD GRS PAY						2,860,000		2,860,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC			
				# POS	AMOUNT	# POS	AMOUNT			
SUBTOTAL FOR BUDGET CODE 115A					289	18,840,034	289	18,840,034		
BUDGET CODE: 117A PATROL BOROUGH QUEENS SOUTH										
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	385,319	8	385,319		
		004 FULL TIME UNIFORMED PERSONNEL			118	16,854,680	118	16,854,680		
SUBTOTAL FOR F/T SALARIED					126	17,239,999	126	17,239,999		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				100,000		100,000		
		042 LONGEVITY DIFFERENTIAL				575,000		575,000		
		043 SHIFT DIFFERENTIAL				175,000		175,000		
		045 HOLIDAY PAY				355,000		355,000		
SUBTOTAL FOR ADD GRS PAY						1,205,000		1,205,000		
SUBTOTAL FOR BUDGET CODE 117A					126	18,444,999	126	18,444,999		
BUDGET CODE: 118A PATROL BOROUGH QUEENS NORTH										
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	673,185	13	673,185		
		004 FULL TIME UNIFORMED PERSONNEL			164	23,540,179	164	23,540,179		
SUBTOTAL FOR F/T SALARIED					177	24,213,364	177	24,213,364		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				135,000		135,000		
		042 LONGEVITY DIFFERENTIAL				725,000		725,000		
		043 SHIFT DIFFERENTIAL				240,000		240,000		
		045 HOLIDAY PAY				485,000		485,000		
SUBTOTAL FOR ADD GRS PAY						1,585,000		1,585,000		
SUBTOTAL FOR BUDGET CODE 118A					177	25,798,364	177	25,798,364		
BUDGET CODE: 120A ONE HUNDRED TWENTIETH PRECINCT										
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	946,796	23	946,796		
		004 FULL TIME UNIFORMED PERSONNEL			376	26,053,790	376	26,053,790		
SUBTOTAL FOR F/T SALARIED					399	27,000,586	399	27,000,586		
03 UNSALARIED		031 UNSALARIED				517,764		517,764		
SUBTOTAL FOR UNSALARIED						517,764		517,764		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				380,000		380,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL				1,518,771			1,518,771
		043 SHIFT DIFFERENTIAL				1,005,000			1,005,000
		045 HOLIDAY PAY				1,030,000			1,030,000
		SUBTOTAL FOR ADD GRS PAY				3,933,771			3,933,771
		SUBTOTAL FOR BUDGET CODE 120A			399	31,452,121		399	31,452,121
BUDGET CODE: 121A ONE TWENTY ONE PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	998,688		25	998,688
		004 FULL TIME UNIFORMED PERSONNEL			70	6,635,156		70	6,635,156
		SUBTOTAL FOR F/T SALARIED			95	7,633,844		95	7,633,844
03 UNSALARIED		031 UNSALARIED				557,001			557,001
		SUBTOTAL FOR UNSALARIED				557,001			557,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				240,000			240,000
		042 LONGEVITY DIFFERENTIAL				855,827			855,827
		043 SHIFT DIFFERENTIAL				711,443			711,443
		045 HOLIDAY PAY				650,875			650,875
		SUBTOTAL FOR ADD GRS PAY				2,458,145			2,458,145
		SUBTOTAL FOR BUDGET CODE 121A			95	10,648,990		95	10,648,990
BUDGET CODE: 122A ONE TWENTY TWO PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	989,633		20	989,633
		004 FULL TIME UNIFORMED PERSONNEL			229	16,487,226		229	16,487,226
		SUBTOTAL FOR F/T SALARIED			249	17,476,859		249	17,476,859
03 UNSALARIED		031 UNSALARIED				980,667			980,667
		SUBTOTAL FOR UNSALARIED				980,667			980,667
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				270,000			270,000
		042 LONGEVITY DIFFERENTIAL				1,094,080			1,094,080
		043 SHIFT DIFFERENTIAL				735,000			735,000
		045 HOLIDAY PAY				755,000			755,000
		SUBTOTAL FOR ADD GRS PAY				2,854,080			2,854,080
		SUBTOTAL FOR BUDGET CODE 122A			249	21,311,606		249	21,311,606

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
								# POS	AMOUNT
BUDGET CODE: 123A ONE TWENTY-THIRD PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			13	565,892	13	565,892
		004	FULL TIME UNIFORMED PERSONNEL			135	11,050,644	135	11,050,644
			SUBTOTAL FOR F/T SALARIED			148	11,616,536	148	11,616,536
03 UNSALARIED		031	UNSALARIED				583,785		583,785
			SUBTOTAL FOR UNSALARIED				583,785		583,785
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				180,000		180,000
		042	LONGEVITY DIFFERENTIAL				792,616		792,616
		043	SHIFT DIFFERENTIAL				525,000		525,000
		045	HOLIDAY PAY				510,000		510,000
			SUBTOTAL FOR ADD GRS PAY				2,007,616		2,007,616
			SUBTOTAL FOR BUDGET CODE 123A			148	14,207,937	148	14,207,937
BUDGET CODE: 129A PB STATEN ISLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS			10	532,084	10	532,084
		004	FULL TIME UNIFORMED PERSONNEL			141	16,621,818	141	16,621,818
			SUBTOTAL FOR F/T SALARIED			151	17,153,902	151	17,153,902
03 UNSALARIED		031	UNSALARIED				422		422
			SUBTOTAL FOR UNSALARIED				422		422
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				110,000		110,000
		042	LONGEVITY DIFFERENTIAL				550,000		550,000
		043	SHIFT DIFFERENTIAL				245,000		245,000
		045	HOLIDAY PAY				305,000		305,000
			SUBTOTAL FOR ADD GRS PAY				1,210,000		1,210,000
			SUBTOTAL FOR BUDGET CODE 129A			151	18,364,324	151	18,364,324
BUDGET CODE: 152A PSB Specialized Units									
01 F/T SALARIED		001	FULL YEAR POSITIONS				7,650		7,650
		004	FULL TIME UNIFORMED PERSONNEL			163	24,675,398	163	24,675,398
			SUBTOTAL FOR F/T SALARIED			163	24,683,048	163	24,683,048
03 UNSALARIED		031	UNSALARIED				2,985		2,985

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				# POS	AMOUNT	# POS	AMOUNT		
SUBTOTAL FOR UNSALARIED					2,985		2,985		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545,000		545,000		545,000	
		042 LONGEVITY DIFFERENTIAL		2,440,000		2,440,000		2,440,000	
		043 SHIFT DIFFERENTIAL		1,690,000		1,690,000		1,690,000	
		045 HOLIDAY PAY		1,710,000		1,710,000		1,710,000	
SUBTOTAL FOR ADD GRS PAY					6,385,000		6,385,000		
SUBTOTAL FOR BUDGET CODE 152A						163	31,071,033	163	31,071,033
TOTAL FOR						20,573	1,730,256,304	20,573	1,730,256,304
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT									
BUDGET CODE: 110A ONE HUNDRED TENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	682,611		14	682,611
		004 FULL TIME UNIFORMED PERSONNEL			206	14,224,583		206	14,224,583
SUBTOTAL FOR F/T SALARIED						220	14,907,194	220	14,907,194
03 UNSALARIED		031 UNSALARIED				522,760			522,760
SUBTOTAL FOR UNSALARIED						522,760			522,760
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				275,000			275,000
		042 LONGEVITY DIFFERENTIAL				875,000			875,000
		043 SHIFT DIFFERENTIAL				780,000			780,000
		045 HOLIDAY PAY				750,000			750,000
SUBTOTAL FOR ADD GRS PAY						2,680,000			2,680,000
SUBTOTAL FOR BUDGET CODE 110A						220	18,109,954	220	18,109,954
TOTAL FOR ONE HUNDRED TENTH PRECINCT						220	18,109,954	220	18,109,954
TOTAL FOR PATROL - PS						20,793	1,748,366,258	20,793	1,748,366,258

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 010 PATROL - PS

PATROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			20,793	1,748,366,258	1,748,366,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION			20,793	1,748,366,258	1,748,366,258

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1,748,366,258	1,748,366,258
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1,748,366,258	1,748,366,258

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 161A COMMUNICATIONS DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1,639	86,464,597	1,639	86,464,597	
		004 FULL TIME UNIFORMED PERSONNEL			90	9,630,382	90	9,630,382	
		SUBTOTAL FOR F/T SALARIED			1,729	96,094,979	1,729	96,094,979	
03 UNSALARIED		031 UNSALARIED				8,714		8,714	
		SUBTOTAL FOR UNSALARIED				8,714		8,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5,568,833		5,568,833	
		042 LONGEVITY DIFFERENTIAL				2,719,891		2,719,891	
		043 SHIFT DIFFERENTIAL				3,588,064		3,588,064	
		045 HOLIDAY PAY				1,790,000		1,790,000	
		SUBTOTAL FOR ADD GRS PAY				13,666,788		13,666,788	
		SUBTOTAL FOR BUDGET CODE 161A			1,729	109,770,481	1,729	109,770,481	
		TOTAL FOR			1,729	109,770,481	1,729	109,770,481	
		TOTAL FOR COMMUNICATIONS - PS			1,729	109,770,481	1,729	109,770,481	

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

COMMUNICATIONS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			1,729	109,770,481	109,770,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION			1,729	109,770,481	109,770,481

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		109,770,481	109,770,481
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		109,770,481	109,770,481

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 213A INTELLIGENCE BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS			54	3,920,632	54	3,920,632	
		004 FULL TIME UNIFORMED PERSONNEL			537	73,040,377	537	73,040,377	
		SUBTOTAL FOR F/T SALARIED			591	76,961,009	591	76,961,009	
03 UNSALARIED		031 UNSALARIED				2,960		2,960	
		SUBTOTAL FOR UNSALARIED				2,960		2,960	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				890,000		890,000	
		042 LONGEVITY DIFFERENTIAL				7,450,000		7,450,000	
		043 SHIFT DIFFERENTIAL				4,455,000		4,455,000	
		045 HOLIDAY PAY				5,450,000		5,450,000	
		SUBTOTAL FOR ADD GRS PAY				18,245,000		18,245,000	
		SUBTOTAL FOR BUDGET CODE 213A			591	95,208,969	591	95,208,969	
BUDGET CODE: 270A COUNTER-TERRORISM BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	1,460,611	10	1,460,611	
		004 FULL TIME UNIFORMED PERSONNEL			175	16,454,980	175	16,454,980	
		SUBTOTAL FOR F/T SALARIED			185	17,915,591	185	17,915,591	
03 UNSALARIED		031 UNSALARIED				543		543	
		SUBTOTAL FOR UNSALARIED				543		543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				281,848		281,848	
		042 LONGEVITY DIFFERENTIAL				1,267,941		1,267,941	
		043 SHIFT DIFFERENTIAL				690,000		690,000	
		045 HOLIDAY PAY				735,000		735,000	
		SUBTOTAL FOR ADD GRS PAY				2,974,789		2,974,789	
		SUBTOTAL FOR BUDGET CODE 270A			185	20,890,923	185	20,890,923	
BUDGET CODE: 271A Counter Terrorism Div.									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	610,429	8	610,429	
		004 FULL TIME UNIFORMED PERSONNEL			155	17,115,939	155	17,115,939	
		SUBTOTAL FOR F/T SALARIED			163	17,726,368	163	17,726,368	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				185,000		185,000	
		042 LONGEVITY DIFFERENTIAL				1,210,231		1,210,231	
		043 SHIFT DIFFERENTIAL				645,000		645,000	
		045 HOLIDAY PAY				785,000		785,000	
		SUBTOTAL FOR ADD GRS PAY				2,825,231		2,825,231	
		SUBTOTAL FOR BUDGET CODE 271A			163	20,551,599	163	20,551,599	
BUDGET CODE: 272A Joint Terrorism TF									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	90,313	1	90,313	
		004 FULL TIME UNIFORMED PERSONNEL			113	12,321,396	113	12,321,396	
		SUBTOTAL FOR F/T SALARIED			114	12,411,709	114	12,411,709	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				110,000		110,000	
		042 LONGEVITY DIFFERENTIAL				1,060,000		1,060,000	
		043 SHIFT DIFFERENTIAL				340,000		340,000	
		045 HOLIDAY PAY				680,000		680,000	
		SUBTOTAL FOR ADD GRS PAY				2,190,000		2,190,000	
		SUBTOTAL FOR BUDGET CODE 272A			114	14,601,709	114	14,601,709	
BUDGET CODE: 273A Critical Response Command									
01 F/T SALARIED		001 FULL YEAR POSITIONS				938,539		938,539	
		004 FULL TIME UNIFORMED PERSONNEL			442	54,296,654	442	54,296,654	
		SUBTOTAL FOR F/T SALARIED			442	55,235,193	442	55,235,193	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				755,000		755,000	
		042 LONGEVITY DIFFERENTIAL				3,290,462		3,290,462	
		043 SHIFT DIFFERENTIAL				2,000,000		2,000,000	
		045 HOLIDAY PAY				1,925,000		1,925,000	
		SUBTOTAL FOR ADD GRS PAY				7,970,462		7,970,462	
		SUBTOTAL FOR BUDGET CODE 273A			442	63,205,655	442	63,205,655	
BUDGET CODE: 274A Bomb Squad									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			39	4,272,282	39	4,272,282	
		SUBTOTAL FOR F/T SALARIED			39	4,272,282	39	4,272,282	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				40,000		40,000	
		042 LONGEVITY DIFFERENTIAL				355,000		355,000	
		043 SHIFT DIFFERENTIAL				160,000		160,000	
		045 HOLIDAY PAY				230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY				785,000		785,000	
		SUBTOTAL FOR BUDGET CODE 274A			39	5,057,282	39	5,057,282	
		TOTAL FOR			1,534	219,516,137	1,534	219,516,137	
		TOTAL FOR INTELLIGENCE AND COUNTERTERROR			1,534	219,516,137	1,534	219,516,137	

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			1,534	219,516,137	219,516,137
FINANCIAL PLAN SAVINGS					
APPROPRIATION			1,534	219,516,137	219,516,137

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		219,516,137	219,516,137
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		219,516,137	219,516,137

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10		SUPPLYS&MATL			395,302				395,302-
		100 SUPPLIES + MATERIALS - GENERAL							2,100-
		110 FOOD & FORAGE SUPPLIES			2,100				700-
		117 POSTAGE			700				736-
		199 DATA PROCESSING SUPPLIES			736				
		SUBTOTAL FOR SUPPLYS&MATL			398,838				398,838-
30		PROPTY&EQUIP			114,016				114,016-
		300 EQUIPMENT GENERAL			114,016				39,920-
		332 PURCH DATA PROCESSING EQUIPT			39,920				2,327-
		337 BOOKS-OTHER			2,327				
		SUBTOTAL FOR PROPTY&EQUIP			156,263				156,263-
40		OTHR SER&CHR			209				209-
		403 OFFICE SERVICES			209				8,475-
		454 OVERNIGHT TRVL EXP-SPECIAL			8,475				10,500-
		460 SPECIAL EXPENSE			10,500				19,184-
		SUBTOTAL FOR OTHR SER&CHR			19,184				
50		SOCIAL SERV			216,039				216,039-
		571 DONAT PAT INMATE & DISCHG PRIS			216,039				216,039-
		SUBTOTAL FOR SOCIAL SERV			216,039				
60		CNTRCTL SVCS			84,700				84,700-
		600 CONTRACTUAL SERVICES GENERAL			84,700				168-
		607 MAINT & REP MOTOR VEH EQUIP		168	357,702		168-		357,702-
		608 MAINT & REP GENERAL			33,076				33,076-
		613 DATA PROCESSING EQUIPMENT		1	906		1-		906-
		671 TRAINING PRGM CITY EMPLOYEES			7,000				7,000-
		686 PROF SERV OTHER		1	76		1-		76-
		SUBTOTAL FOR CNTRCTL SVCS		170	483,460		170-		483,460-
		SUBTOTAL FOR BUDGET CODE 0031		170	1,273,784		170-		1,273,784-
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
30		PROPTY&EQUIP			15,000				15,000-
		300 EQUIPMENT GENERAL			15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,000				
60		CNTRCTL SVCS			15,050				15,050-
		608 MAINT & REP GENERAL			15,050				9,950-
		671 TRAINING PRGM CITY EMPLOYEES			9,950				25,000-
		SUBTOTAL FOR CNTRCTL SVCS			25,000				

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0038					40,000				40,000-
BUDGET CODE: 0049 Neighborhood Policing Evaluation									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	36,596				36,596-
SUBTOTAL FOR CNTRCTL SVCS					36,596				36,596-
SUBTOTAL FOR BUDGET CODE 0049					36,596				36,596-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,660			26,657	13,997
			107	MEDICAL,SURGICAL & LAB SUPPLY	1,750			2,500	750
SUBTOTAL FOR SUPPLYS&MATL					14,410			29,157	14,747
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	6,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP					6,000				6,000-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	162,980			232,828	69,848
SUBTOTAL FOR OTHR SER&CHR					162,980			232,828	69,848
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	65,487			74,982	9,495
			671	TRAINING PRGM CITY EMPLOYEES	2,940			4,200	1,260
SUBTOTAL FOR CNTRCTL SVCS					68,427			79,182	10,755
SUBTOTAL FOR BUDGET CODE 0051					251,817			341,167	89,350
BUDGET CODE: 0061 Evidence Collection Teams									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	186,983				186,983-
			199	DATA PROCESSING SUPPLIES	4,200				4,200-
SUBTOTAL FOR SUPPLYS&MATL					191,183				191,183-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,500				3,500-
			332	PURCH DATA PROCESSING EQUIPT	350				350-
SUBTOTAL FOR PROPTY&EQUIP					3,850				3,850-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 0061					198,533				198,533-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0102 100 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,090				9,090-
		SUBTOTAL FOR SUPPLYS&MATL		9,090				9,090-
		SUBTOTAL FOR BUDGET CODE 0102		9,090				9,090-
BUDGET CODE: 0103 101 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,090				9,090-
		SUBTOTAL FOR SUPPLYS&MATL		9,090				9,090-
		SUBTOTAL FOR BUDGET CODE 0103		9,090				9,090-
BUDGET CODE: 0105 102 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,550				4,550-
		SUBTOTAL FOR SUPPLYS&MATL		4,550				4,550-
		SUBTOTAL FOR BUDGET CODE 0105		4,550				4,550-
BUDGET CODE: 0106 104 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,090				9,090-
		SUBTOTAL FOR SUPPLYS&MATL		9,090				9,090-
		SUBTOTAL FOR BUDGET CODE 0106		9,090				9,090-
BUDGET CODE: 0107 106 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201				201-
		SUBTOTAL FOR SUPPLYS&MATL		201				201-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,491				2,491-
		SUBTOTAL FOR PROPTY&EQUIP		2,491				2,491-
		SUBTOTAL FOR BUDGET CODE 0107		2,692				2,692-
BUDGET CODE: 0125 107 Pct Gun Violence Intervention Grant								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,232				3,232-
		SUBTOTAL FOR SUPPLYS&MATL		3,232				3,232-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,313			1-	1,313-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,313			1-	1,313-
		SUBTOTAL FOR BUDGET CODE 0125	1	4,545			1-	4,545-
BUDGET CODE: 0126 112 Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		943				943-
		SUBTOTAL FOR SUPPLYS&MATL		943				943-
		SUBTOTAL FOR BUDGET CODE 0126		943				943-
BUDGET CODE: 0133 FY22 -106 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		167				167-
		SUBTOTAL FOR SUPPLYS&MATL		167				167-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300				1,300-
		SUBTOTAL FOR PROPTY&EQUIP		1,300				1,300-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,200				1,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 0133		2,667				2,667-
BUDGET CODE: 0135 FY22 -104 Pct Gun Violence Intervention								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,667				2,667-
		SUBTOTAL FOR SUPPLYS&MATL		2,667				2,667-
		SUBTOTAL FOR BUDGET CODE 0135		2,667				2,667-
BUDGET CODE: 0136 50th Pct Anti-Gun Violence Community Eve								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 0136		30,000				30,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0137 107 Pct (SAM) Purchase Vehicles											
30			PROPTY&EQUIP 305 MOTOR VEHICLES			125,000					125,000-
			SUBTOTAL FOR PROPTY&EQUIP			125,000					125,000-
			SUBTOTAL FOR BUDGET CODE 0137			125,000					125,000-
BUDGET CODE: 0142 73rd Pct Anti-Crime Program											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,500					1,500-
			110 FOOD & FORAGE SUPPLIES			1,500					1,500-
			SUBTOTAL FOR SUPPLYS&MATL			3,000					3,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			850					850-
			SUBTOTAL FOR PROPTY&EQUIP			850					850-
60			CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			6,150					6,150-
			SUBTOTAL FOR CNTRCTL SVCS			6,150					6,150-
			SUBTOTAL FOR BUDGET CODE 0142			10,000					10,000-
BUDGET CODE: 0143 FY22 OCFS Summer of Growth Program											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			7,700					7,700-
			110 FOOD & FORAGE SUPPLIES			3,500					3,500-
			SUBTOTAL FOR SUPPLYS&MATL			11,200					11,200-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			300					300-
			SUBTOTAL FOR PROPTY&EQUIP			300					300-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,500					1,500-
			SUBTOTAL FOR OTHR SER&CHR			1,500					1,500-
60			CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			2,000					2,000-
			SUBTOTAL FOR CNTRCTL SVCS			2,000					2,000-
			SUBTOTAL FOR BUDGET CODE 0143			15,000					15,000-
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing											

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,600				4,600-
		SUBTOTAL FOR SUPPLYS&MATL		4,600				4,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,249				18,249-
		SUBTOTAL FOR PROPTY&EQUIP		18,249				18,249-
		SUBTOTAL FOR BUDGET CODE 0152		22,849				22,849-
BUDGET CODE: 1036 NYS EDAP Project ID # 7874								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1036		100,000				100,000-
BUDGET CODE: 1045 SAM#12899 Purchase of Mobile for Bronx								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		700,000				700,000-
		SUBTOTAL FOR PROPTY&EQUIP		700,000				700,000-
		SUBTOTAL FOR BUDGET CODE 1045		700,000				700,000-
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		223,123				223,123-
		SUBTOTAL FOR OTHR SER&CHR		223,123				223,123-
		SUBTOTAL FOR BUDGET CODE 1046		223,123				223,123-
BUDGET CODE: 1052 Bronx Explorer Program								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,464				10,464-
		SUBTOTAL FOR PROPTY&EQUIP		10,464				10,464-
		SUBTOTAL FOR BUDGET CODE 1052		10,464				10,464-
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		12,855				12,855-
		SUBTOTAL FOR PROPTY&EQUIP		12,855				12,855-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1075					12,855				12,855-
BUDGET CODE: 1092 Chaplains Unit									
10		SUPPLYS&MATL	100		63,113				63,113-
		110 FOOD & FORAGE SUPPLIES			24,919				24,919-
SUBTOTAL FOR SUPPLYS&MATL					88,032				88,032-
40		OTHR SER&CHR	403		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 1092					103,032				103,032-
BUDGET CODE: 1093 FY20 Bronx Explorer Program									
10		SUPPLYS&MATL	100		5,036				5,036-
		110 FOOD & FORAGE SUPPLIES			2,902				2,902-
SUBTOTAL FOR SUPPLYS&MATL					7,938				7,938-
30		PROPTY&EQUIP	300		114				114-
SUBTOTAL FOR PROPTY&EQUIP					114				114-
60		CNTRCTL SVCS	695		95				95-
SUBTOTAL FOR CNTRCTL SVCS					95				95-
SUBTOTAL FOR BUDGET CODE 1093					8,147				8,147-
BUDGET CODE: 1097 104 PCT PURCHASE OF VEHICLES ID # 19118									
30		PROPTY&EQUIP	305		110,000				110,000-
SUBTOTAL FOR PROPTY&EQUIP					110,000				110,000-
SUBTOTAL FOR BUDGET CODE 1097					110,000				110,000-
BUDGET CODE: 1102 67TH PCT VEHICLE PURCHASE ID # 20529									
30		PROPTY&EQUIP	305		125,000				125,000-
SUBTOTAL FOR PROPTY&EQUIP					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 1102					125,000				125,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1103 71TH PCT VEHICLE PURCHASE ID # 20528									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000					125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 1103		125,000					125,000-
BUDGET CODE: 1105 PURCHASE OF GYM EQUIPMENT ID# 17009									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000					30,000-
		305 MOTOR VEHICLES		30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 1105		60,000					60,000-
BUDGET CODE: 1106 FY20 Brooklyn Youth Explorer Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500					3,500-
		110 FOOD & FORAGE SUPPLIES		9,317					9,317-
		SUBTOTAL FOR SUPPLYS&MATL		12,817					12,817-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,572					9,572-
		SUBTOTAL FOR PROPTY&EQUIP		9,572					9,572-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,302					2,302-
		SUBTOTAL FOR OTHR SER&CHR		2,302					2,302-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		40,843					40,843-
		SUBTOTAL FOR CNTRCTL SVCS		40,843					40,843-
		SUBTOTAL FOR BUDGET CODE 1106		65,534					65,534-
BUDGET CODE: 1107 DASNY ID # 10648 Purchase of Vehicles									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000					125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 1107		125,000					125,000-
BUDGET CODE: 1112 77TH PCT VEHICLE PURCHASE ID # 20527									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
30	PROPTY&EQUIP	305	MOTOR VEHICLES		125,000				125,000-
	SUBTOTAL FOR PROPTY&EQUIP				125,000				125,000-
	SUBTOTAL FOR BUDGET CODE 1112				125,000				125,000-
BUDGET CODE: 1113 DASNY ID # 10649 Purchase of Vehicles									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		92,912				92,912-
	SUBTOTAL FOR PROPTY&EQUIP				92,912				92,912-
	SUBTOTAL FOR BUDGET CODE 1113				92,912				92,912-
BUDGET CODE: 1115 FY21 Bronx Explorer Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110	FOOD & FORAGE SUPPLIES		12,000				12,000-
	SUBTOTAL FOR SUPPLYS&MATL				17,000				17,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,000				8,000-
	SUBTOTAL FOR PROPTY&EQUIP				8,000				8,000-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
	SUBTOTAL FOR OTHR SER&CHR				31,000				31,000-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		24,000				24,000-
	SUBTOTAL FOR CNTRCTL SVCS				24,000				24,000-
	SUBTOTAL FOR BUDGET CODE 1115				80,000				80,000-
BUDGET CODE: 1116 PSA 9 ARGUS Cameras									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		120,000				120,000-
	SUBTOTAL FOR OTHR SER&CHR				120,000				120,000-
	SUBTOTAL FOR BUDGET CODE 1116				120,000				120,000-
BUDGET CODE: 1117 104th Pct . ARGUS Cameras									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		80,000				80,000-
	SUBTOTAL FOR OTHR SER&CHR				80,000				80,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1117					80,000				80,000-
BUDGET CODE: 1122 50th Pct ARGUS Cameras ID # 24308									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			750,000				750,000-
SUBTOTAL FOR OTHR SER&CHR					750,000				750,000-
SUBTOTAL FOR BUDGET CODE 1122					750,000				750,000-
BUDGET CODE: 1123 47th PCT. ARGUS CAMERAS ID # 24309									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 1123					300,000				300,000-
BUDGET CODE: 1125 52nd PCT. ARGUS CAMERAS ID # 24340									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 1125					300,000				300,000-
BUDGET CODE: 1126 FY22 Queens South Youth Explorer Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,100				5,100-
		110 FOOD & FORAGE SUPPLIES			6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL					11,100				11,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,400				6,400-
SUBTOTAL FOR PROPTY&EQUIP					6,400				6,400-
40 OTHR SER&CHR		403 OFFICE SERVICES			4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					4,000				4,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			8,500				8,500-
SUBTOTAL FOR CNTRCTL SVCS					8,500				8,500-
SUBTOTAL FOR BUDGET CODE 1126					30,000				30,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1132 SAM#23917Purchase of surveillance Camera								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		800,000				800,000-
		SUBTOTAL FOR OTHR SER&CHR		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 1132		800,000				800,000-
BUDGET CODE: 1133 FY22 Bronx Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000				55,000-
		SUBTOTAL FOR BUDGET CODE 1133		80,000				80,000-
BUDGET CODE: 1135 61st Pct At-Risk Youth Mentorship Prog								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,500				5,500-
		SUBTOTAL FOR SUPPLYS&MATL		5,500				5,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,500				4,500-
		SUBTOTAL FOR CNTRCTL SVCS		4,500				4,500-
		SUBTOTAL FOR BUDGET CODE 1135		10,000				10,000-
BUDGET CODE: 1136 70th Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,100				6,100-
		110 FOOD & FORAGE SUPPLIES		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,100				15,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,700				8,700-
		SUBTOTAL FOR PROPTY&EQUIP		8,700				8,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
60		CNTRCTL SVCS			25,000				25,000-
		695 EDUCATION & REC FOR YOUTH PRGM			25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS									
70		FXD MIS CHGS			200				200-
		732 MISCELLANEOUS AWARDS			200				200-
SUBTOTAL FOR FXD MIS CHGS									
SUBTOTAL FOR BUDGET CODE 1136					50,000				50,000-
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10		SUPPLYS&MATL			15,000				15,000-
		100 SUPPLIES + MATERIALS - GENERAL			15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			60,000				60,000-
		300 EQUIPMENT GENERAL			60,000				60,000-
SUBTOTAL FOR PROPTY&EQUIP									
60		CNTRCTL SVCS			50,000				50,000-
		671 TRAINING PRGM CITY EMPLOYEES			50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 1406					125,000				125,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING									
30		PROPTY&EQUIP			640				640-
		300 EQUIPMENT GENERAL			640				640-
SUBTOTAL FOR PROPTY&EQUIP									
SUBTOTAL FOR BUDGET CODE 1415					640				640-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.									
60		CNTRCTL SVCS			91,800				91,800-
		671 TRAINING PRGM CITY EMPLOYEES			91,800				91,800-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 1418					91,800				91,800-
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL			8,903			12,718	3,815
		100 SUPPLIES + MATERIALS - GENERAL			8,903			12,718	3,815
SUBTOTAL FOR SUPPLYS&MATL									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			13,126			20,894		7,768
		SUBTOTAL FOR PROPTY&EQUIP			13,126			20,894		7,768
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,750			2,500		750
		403 OFFICE SERVICES			1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR			3,250			2,500		750-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP			21,000	1		30,000	1	9,000
		SUBTOTAL FOR CNTRCTL SVCS			21,000	1		30,000	1	9,000
		SUBTOTAL FOR BUDGET CODE 1501			46,279	1		66,112	1	19,833
BUDGET CODE: 1506 E M T TRAINING PROGRAM										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,800			1,800		
		107 MEDICAL,SURGICAL & LAB SUPPLY			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			11,800			11,800		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			21,780			41,780		20,000
		307 MEDICAL,SURGICAL & LAB EQUIP			10,000					10,000-
		337 BOOKS-OTHER			16,220			4,000		12,220-
		SUBTOTAL FOR PROPTY&EQUIP			48,000			45,780		2,220-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP						2,220		2,220
		SUBTOTAL FOR OTHR SER&CHR						2,220		2,220
		SUBTOTAL FOR BUDGET CODE 1506			59,800			59,800		
BUDGET CODE: 1511 Stretategic Response Group										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			44,076					44,076-
		110 FOOD & FORAGE SUPPLIES			1,400					1,400-
		SUBTOTAL FOR SUPPLYS&MATL			45,476					45,476-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			72,750					72,750-
		SUBTOTAL FOR PROPTY&EQUIP			72,750					72,750-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			2,768			2,768		
		SUBTOTAL FOR OTHR SER&CHR			2,768			2,768		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		21,350		25,500			4,150
		671 TRAINING PRGM CITY EMPLOYEES		12,180					12,180-
		SUBTOTAL FOR CNTRCTL SVCS		33,530		25,500			8,030-
		SUBTOTAL FOR BUDGET CODE 1511		154,524		28,268			126,256-
BUDGET CODE: 1531 HARBOR UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,600		95,143			28,543
		105 AUTOMOTIVE SUPPLIES & MATERIAL		37,061		52,945			15,884
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,333,661		1,378,088			44,427
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,126		88,752			26,626
		SUBTOTAL FOR PROPTY&EQUIP		62,126		88,752			26,626
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		73,123		20,337			52,786-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		78,123		25,337			52,786-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		7,000		10,000			3,000
		SUBTOTAL FOR CNTRCTL SVCS		7,000		10,000			3,000
		SUBTOTAL FOR BUDGET CODE 1531		1,480,910		1,502,177			21,267
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				17,500			17,500
		SUBTOTAL FOR SUPPLYS&MATL				17,500			17,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,000		20,000			6,000
		332 PURCH DATA PROCESSING EQUIPT		22,750		15,000			7,750-
		SUBTOTAL FOR PROPTY&EQUIP		36,750		35,000			1,750-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,200	1	6,000	1		1,800
		SUBTOTAL FOR CNTRCTL SVCS		4,200	1	6,000	1		1,800
		SUBTOTAL FOR BUDGET CODE 1541		40,950	1	58,500	1		17,550
BUDGET CODE: 1561 AVIATION UNIT									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			626,100		295,095-
		106	MOTOR VEHICLE FUEL			1,052,500		
		117	POSTAGE					30,000-
		199	DATA PROCESSING SUPPLIES				67,707	37,707
			SUBTOTAL FOR SUPPLYS&MATL			1,746,307		287,388-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					111,912-
		332	PURCH DATA PROCESSING EQUIPT					85,000-
		337	BOOKS-OTHER			3,000		6,600-
			SUBTOTAL FOR PROPTY&EQUIP			3,000		203,512-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			20,778		20,778
		403	OFFICE SERVICES			17,500		1,250
		454	OVERNIGHT TRVL EXP-SPECIAL			244,000		
		460	SPECIAL EXPENSE			290,098		165,098
			SUBTOTAL FOR OTHR SER&CHR			572,376		187,126
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					640,554-
		608	MAINT & REP GENERAL	2	5,279,600	1,549,222		3,730,378-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,128,050	1,019,400		1,108,650-
			SUBTOTAL FOR CNTRCTL SVCS	3	8,048,204	2,568,622		5,479,582-
			SUBTOTAL FOR BUDGET CODE 1561	3	10,673,661	4,890,305		5,783,356-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY			16,500		4,950
			SUBTOTAL FOR SUPPLYS&MATL			16,500		4,950
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP			30,990		9,297
			SUBTOTAL FOR PROPTY&EQUIP			30,990		9,297
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			19,637		5,891
			SUBTOTAL FOR CNTRCTL SVCS			19,637		5,891
			SUBTOTAL FOR BUDGET CODE 1581		46,989	67,127		20,138
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,781,627		1,717,889
			SUBTOTAL FOR SUPPLYS&MATL		1,063,738	2,781,627		1,717,889

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		936,285		9,212		927,073-	
		315 OFFICE EQUIPMENT		2,322,784		29,959		2,292,825-	
		SUBTOTAL FOR PROPTY&EQUIP		3,259,069		39,171		3,219,898-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,411,223		33,925		1,377,298-	
		403 OFFICE SERVICES		683,589		832		682,757-	
		413 RENTAL-DATA PROCESSING EQUIP		96,996		134,478		37,482	
		SUBTOTAL FOR OTHR SER&CHR		2,191,808		169,235		2,022,573-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	2,884,413	1	15,369		2,869,044-	
		671 TRAINING PRGM CITY EMPLOYEES		4,310				4,310-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,888,723	1	15,369		2,873,354-	
		SUBTOTAL FOR BUDGET CODE 1601	1	9,403,338	1	3,005,402		6,397,936-	
BUDGET CODE: 1609 Domestic Violence - SAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,000				65,000-	
		SUBTOTAL FOR SUPPLYS&MATL		65,000				65,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		6,000				6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		16,000				16,000-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 1609		82,000				82,000-	
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		130,533				130,533-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000				30,000-	
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-	
		117 POSTAGE		1,770				1,770-	
		169 MAINTENANCE SUPPLIES		7,500				7,500-	
		170 CLEANING SUPPLIES		3,000				3,000-	
		199 DATA PROCESSING SUPPLIES		1,929,310				1,929,310-	
		SUBTOTAL FOR SUPPLYS&MATL		2,104,113				2,104,113-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,620,000				2,620,000-
			302 TELECOMMUNICATIONS EQUIPMENT		160,966				160,966-
			305 MOTOR VEHICLES		34,864				34,864-
			314 OFFICE FURITURE		3,092				3,092-
			319 SECURITY EQUIPMENT		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		46,908				46,908-
			337 BOOKS-OTHER		988				988-
			SUBTOTAL FOR PROPTY&EQUIP		2,876,818				2,876,818-
40		OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
			858001 40B TELEPHONE & OTHER COMMUNICATNS		19,548,729				19,548,729-
			400 CONTRACTUAL SERVICES-GENERAL		24,940				24,940-
			402 TELEPHONE & OTHER COMMUNICATNS		42,000				42,000-
			403 OFFICE SERVICES		34,752				34,752-
			412 RENTALS OF MISC.EQUIP		1,818,807				1,818,807-
			454 OVERNIGHT TRVL EXP-SPECIAL		30,500				30,500-
			SUBTOTAL FOR OTHR SER&CHR		21,499,728				21,499,728-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	17,454,900			1-	17,454,900-
			602 TELECOMMUNICATIONS MAINT	6	1,690,414			6-	1,690,414-
			608 MAINT & REP GENERAL	2	452,658			2-	452,658-
			612 OFFICE EQUIPMENT MAINTENANCE	8	251,754			8-	251,754-
			613 DATA PROCESSING EQUIPMENT		616,372				616,372-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			684 PROF SERV COMPUTER SERVICES	1	130,216			1-	130,216-
			SUBTOTAL FOR CNTRCTL SVCS	18	20,601,314			18-	20,601,314-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		155				155-
			SUBTOTAL FOR FXD MIS CHGS		155				155-
			SUBTOTAL FOR BUDGET CODE 1611	18	47,082,128			18-	47,082,128-
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
40		OTHR SER&CHR	460 SPECIAL EXPENSE		881,918		1,139,716		257,798
			SUBTOTAL FOR OTHR SER&CHR		881,918		1,139,716		257,798
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,600		128,600		
			608 MAINT & REP GENERAL		99,000				99,000-
			SUBTOTAL FOR CNTRCTL SVCS		227,600		128,600		99,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1626					1,109,518			1,268,316	158,798
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		592,800				592,800-	
SUBTOTAL FOR OTHR SER&CHR					592,800			592,800-	
SUBTOTAL FOR BUDGET CODE 1651					592,800			592,800-	
BUDGET CODE: 1661 Strategic Communications									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		112,140		160,200		48,060	
SUBTOTAL FOR SUPPLYS&MATL					112,140		160,200	48,060	
SUBTOTAL FOR BUDGET CODE 1661					112,140		160,200	48,060	
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		100,000		100,000			
SUBTOTAL FOR SUPPLYS&MATL					100,000		100,000		
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,859,495		6,904,202		2,044,707	
SUBTOTAL FOR OTHR SER&CHR					4,859,495		6,904,202	2,044,707	
SUBTOTAL FOR BUDGET CODE 1671					4,959,495		7,004,202	2,044,707	
BUDGET CODE: 1701 DETECTIVE BUREAU									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				2,465		2,465	
		100 SUPPLIES + MATERIALS - GENERAL		152,394		227,992		75,598	
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,750		29,750			
		110 FOOD & FORAGE SUPPLIES		14,210		20,300		6,090	
		117 POSTAGE		1,050		1,500		450	
		199 DATA PROCESSING SUPPLIES		77,000		110,000		33,000	
SUBTOTAL FOR SUPPLYS&MATL					274,404		392,007	117,603	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		193,879		178,398		15,481-	
		332 PURCH DATA PROCESSING EQUIPT		131,950		131,950			
		337 BOOKS-OTHER		8,536		8,536			
SUBTOTAL FOR PROPTY&EQUIP					334,365		318,884	15,481-	

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,125		8,750		2,625	
		403 OFFICE SERVICES		6,600		8,000		1,400	
		412 RENTALS OF MISC.EQUIP		51,987		74,267		22,280	
		453 OVERNIGHT TRVL EXP-GENERAL		98,000		53,000		45,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		32,027		4,027		28,000-	
		460 SPECIAL EXPENSE		469,721		493,559		23,838	
		SUBTOTAL FOR OTHR SER&CHR		664,460		641,603		22,857-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	9,860		9,860	
		602 TELECOMMUNICATIONS MAINT	2		2	2,009		2,009	
		607 MAINT & REP MOTOR VEH EQUIP		31,576		20,000		11,576-	
		608 MAINT & REP GENERAL	1	29,700	1	42,429		12,729	
		613 DATA PROCESSING EQUIPMENT		31,585		25,000		6,585-	
		671 TRAINING PRGM CITY EMPLOYEES		53,550		291,500		237,950	
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,500			1-	8,500-	
		SUBTOTAL FOR CNTRCTL SVCS	6	154,911	5	390,798	1-	235,887	
		SUBTOTAL FOR BUDGET CODE 1701	6	1,428,140	5	1,743,292	1-	315,152	
BUDGET CODE: 1706 ARSON LAB									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 1706		4,000		4,000			
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		36,000				36,000-	
		SUBTOTAL FOR SUPPLYS&MATL		36,000				36,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 1709		37,000				37,000-	
BUDGET CODE: 1721 Investigative Support Services									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,213,696		4,590,994		1,377,298	
		SUBTOTAL FOR OTHR SER&CHR		3,213,696		4,590,994		1,377,298	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1721					3,213,696			4,590,994	1,377,298
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)									
30		PROPTY&EQUIP	300		92,240				92,240-
			332		36,928				36,928-
SUBTOTAL FOR PROPTY&EQUIP					129,168				129,168-
SUBTOTAL FOR BUDGET CODE 1725					129,168				129,168-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program									
40		OTHR SER&CHR	454		7,562				7,562-
SUBTOTAL FOR OTHR SER&CHR					7,562				7,562-
60		CNTRCTL SVCS	671		4,975				4,975-
SUBTOTAL FOR CNTRCTL SVCS					4,975				4,975-
SUBTOTAL FOR BUDGET CODE 1766					12,537				12,537-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10		SUPPLYS&MATL	100		142,395			231,993	89,598
			107		224,415			690,865	466,450
			117		5,000				5,000-
			199		58,970			12,814	46,156-
SUBTOTAL FOR SUPPLYS&MATL					430,780			935,672	504,892
30		PROPTY&EQUIP	300		50,000				50,000-
			307		10,000				10,000-
			332		38,900			27,000	11,900-
			337		8,140			200	7,940-
SUBTOTAL FOR PROPTY&EQUIP					107,040			27,200	79,840-
40		OTHR SER&CHR	400		7,381			10,545	3,164
			403		35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR					42,381			10,545	31,836-
60		CNTRCTL SVCS	600		191,822			25,460	166,362-
			602	1		1		13,300	13,300
			607		4,500				4,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	1,188	1	1,697		509	
		671 TRAINING PRGM CITY EMPLOYEES		134,740		78,200		56,540-	
		686 PROF SERV OTHER		78,500		95,000		16,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	410,750	2	213,657		197,093-	
		SUBTOTAL FOR BUDGET CODE 1781	2	990,951	2	1,187,074		196,123	
BUDGET CODE: 1786 AID TO CRIME LABS									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				23,744		23,744	
		SUBTOTAL FOR SUPPLYS&MATL				23,744		23,744	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		102,079				102,079-	
		SUBTOTAL FOR PROPTY&EQUIP		102,079				102,079-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		85,854				85,854-	
		SUBTOTAL FOR CNTRCTL SVCS		85,854				85,854-	
		SUBTOTAL FOR BUDGET CODE 1786		187,933		23,744		164,189-	
BUDGET CODE: 1788 POLICE LABORATORY-FAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		197,794				197,794-	
		117 POSTAGE		4,000				4,000-	
		199 DATA PROCESSING SUPPLIES		65,000				65,000-	
		SUBTOTAL FOR SUPPLYS&MATL		366,794				366,794-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		125,000				125,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		22,000				22,000-	
		314 OFFICE FURITURE		52,000				52,000-	
		332 PURCH DATA PROCESSING EQUIPT		100,000				100,000-	
		337 BOOKS-OTHER		9,000				9,000-	
		SUBTOTAL FOR PROPTY&EQUIP		308,000				308,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		3,100				3,100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		43,000				43,000-	
		SUBTOTAL FOR OTHR SER&CHR		46,100				46,100-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		637,000				637,000-	
		608 MAINT & REP GENERAL		236				236-	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			40,400				40,400-
		686 PROF SERV OTHER			169,470				169,470-
		SUBTOTAL FOR CNTRCTL SVCS			847,106				847,106-
		SUBTOTAL FOR BUDGET CODE 1788			1,568,000				1,568,000-
BUDGET CODE: 1801 Planning									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,576				6,576-
		101 PRINTING SUPPLIES			1,000				1,000-
		110 FOOD & FORAGE SUPPLIES			9,403				9,403-
		199 DATA PROCESSING SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLY&MATL			17,979				17,979-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,500				1,500-
		337 BOOKS-OTHER			619		885		266
		SUBTOTAL FOR PROPTY&EQUIP			2,119		885		1,234-
40	OTHR SER&CHR	403 OFFICE SERVICES			500				500-
		413 RENTAL-DATA PROCESSING EQUIP			1,000		22,824		21,824
		454 OVERNIGHT TRVL EXP-SPECIAL			24,012		15,000		9,012-
		SUBTOTAL FOR OTHR SER&CHR			25,512		37,824		12,312
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			194,557		95,000		99,557-
		613 DATA PROCESSING EQUIPMENT			1,278		12,780		11,502
		671 TRAINING PRGM CITY EMPLOYEES			13,190		20,000		6,810
		686 PROF SERV OTHER			4,035		5,765		1,730
		SUBTOTAL FOR CNTRCTL SVCS			213,060		133,545		79,515-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			8,750				8,750-
		SUBTOTAL FOR FXD MIS CHGS			8,750				8,750-
		SUBTOTAL FOR BUDGET CODE 1801			267,420		172,254		95,166-
BUDGET CODE: 1809 SIB - SAF									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			278,211				278,211-
		SUBTOTAL FOR CNTRCTL SVCS			278,211				278,211-
		SUBTOTAL FOR BUDGET CODE 1809			278,211				278,211-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
BUDGET CODE: 1816 AID TO CRIME LABS									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		24,424				24,424-
	SUBTOTAL FOR SUPPLYS&MATL				24,424				24,424-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		81,000				81,000-
	SUBTOTAL FOR PROPTY&EQUIP				81,000				81,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		14,445				14,445-
	SUBTOTAL FOR CNTRCTL SVCS				14,445				14,445-
	SUBTOTAL FOR BUDGET CODE 1816				119,869				119,869-
BUDGET CODE: 1823 FY18 Internet Crimes against Children									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		62				62-
	SUBTOTAL FOR SUPPLYS&MATL				62				62-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,412				9,412-
	SUBTOTAL FOR PROPTY&EQUIP				9,412				9,412-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		2,770				2,770-
	SUBTOTAL FOR OTHR SER&CHR				2,770				2,770-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,995				2,995-
	SUBTOTAL FOR CNTRCTL SVCS				2,995				2,995-
	SUBTOTAL FOR BUDGET CODE 1823				15,239				15,239-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		679,495				679,495-
		305	MOTOR VEHICLES		1,379,013				1,379,013-
	SUBTOTAL FOR PROPTY&EQUIP				2,058,508				2,058,508-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		67,980				67,980-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,172				6,172-
		460	SPECIAL EXPENSE		820,111				820,111-
	SUBTOTAL FOR OTHR SER&CHR				894,263				894,263-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		61,172				61,172-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP		157,481				157,481-
		671 TRAINING PRGM CITY EMPLOYEES		243,400				243,400-
		SUBTOTAL FOR CNTRCTL SVCS		462,053				462,053-
		SUBTOTAL FOR BUDGET CODE 1832		3,414,824				3,414,824-
BUDGET CODE: 1833 FFY19 Transit Security Grant Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,952				37,952-
		305 MOTOR VEHICLES		385,445				385,445-
		SUBTOTAL FOR PROPTY&EQUIP		423,397				423,397-
		SUBTOTAL FOR BUDGET CODE 1833		423,397				423,397-
BUDGET CODE: 1842 FY18 Statewide Interoperability Communic								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		209				209-
		SUBTOTAL FOR CNTRCTL SVCS		209				209-
		SUBTOTAL FOR BUDGET CODE 1842		209				209-
BUDGET CODE: 1845 FY20 ASPCA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		264				264-
		110 FOOD & FORAGE SUPPLIES		9,390				9,390-
		SUBTOTAL FOR SUPPLYS&MATL		9,654				9,654-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,146				6,146-
		332 PURCH DATA PROCESSING EQUIPT		1,811				1,811-
		SUBTOTAL FOR PROPTY&EQUIP		7,957				7,957-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		26,071				26,071-
		SUBTOTAL FOR OTHR SER&CHR		26,071				26,071-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,430				1,430-
		671 TRAINING PRGM CITY EMPLOYEES		2,710				2,710-
		SUBTOTAL FOR CNTRCTL SVCS		4,140				4,140-
		SUBTOTAL FOR BUDGET CODE 1845		47,822				47,822-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1847 FY19 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,993				21,993-
		SUBTOTAL FOR PROPTY&EQUIP		21,993				21,993-
		SUBTOTAL FOR BUDGET CODE 1847		21,993				21,993-
BUDGET CODE: 1852 FFY20- Port Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,183				7,183-
		SUBTOTAL FOR SUPPLYS&MATL		7,183				7,183-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,909,212				3,909,212-
		332 PURCH DATA PROCESSING EQUIPT		12,746				12,746-
		SUBTOTAL FOR PROPTY&EQUIP		3,921,958				3,921,958-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		473,685				473,685-
		454 OVERNIGHT TRVL EXP-SPECIAL		40,812				40,812-
		SUBTOTAL FOR OTHR SER&CHR		514,497				514,497-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		332,990				332,990-
		SUBTOTAL FOR CNTRCTL SVCS		332,990				332,990-
		SUBTOTAL FOR BUDGET CODE 1852		4,776,628				4,776,628-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		339				339-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,580				1,580-
		110 FOOD & FORAGE SUPPLIES		52,022				52,022-
		199 DATA PROCESSING SUPPLIES		15,528				15,528-
		SUBTOTAL FOR SUPPLYS&MATL		69,469				69,469-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		414,545				414,545-
		SUBTOTAL FOR PROPTY&EQUIP		414,545				414,545-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,890				14,890-
		SUBTOTAL FOR OTHR SER&CHR		14,890				14,890-
		SUBTOTAL FOR BUDGET CODE 1853		498,904				498,904-

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT									
10	SUPPLYS&MATL	117	POSTAGE			8,128		8,128-	
	SUBTOTAL FOR SUPPLYS&MATL					8,128		8,128-	
40	OTHR SER&CHR	460	SPECIAL EXPENSE			1,867,953		1,867,953-	
	SUBTOTAL FOR OTHR SER&CHR					1,867,953		1,867,953-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			857,212		857,212-	
		671	TRAINING PRGM CITY EMPLOYEES			2,788		2,788-	
		686	PROF SERV OTHER			31,566		31,566-	
	SUBTOTAL FOR CNTRCTL SVCS					891,566		891,566-	
	SUBTOTAL FOR BUDGET CODE 1855					2,767,647		2,767,647-	
BUDGET CODE: 1857 FFY19 Explosive Detection Canine-Sustain									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			4,866		4,866-	
	SUBTOTAL FOR OTHR SER&CHR					4,866		4,866-	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			2,000		2,000-	
	SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000-	
	SUBTOTAL FOR BUDGET CODE 1857					6,866		6,866-	
BUDGET CODE: 1862 FFY19 Explosive Detection Canine-Develop									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,500		4,500-	
	SUBTOTAL FOR PROPTY&EQUIP					4,500		4,500-	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			10,000		10,000-	
	SUBTOTAL FOR OTHR SER&CHR					10,000		10,000-	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			2,000		2,000-	
	SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000-	
	SUBTOTAL FOR BUDGET CODE 1862					16,500		16,500-	
BUDGET CODE: 1863 FFY19 Bomb Squad Initiative									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			336,221		336,221-	
	SUBTOTAL FOR PROPTY&EQUIP					336,221		336,221-	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1863					336,221				336,221-
BUDGET CODE: 1865 FFY21 SECURING THE CITIES INIT									
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			15,000	15,000-
SUBTOTAL FOR PROPTY&EQUIP					15,000				15,000-
40		OTHR SER&CHR		460	SPECIAL EXPENSE			2,764,556	2,764,556-
SUBTOTAL FOR OTHR SER&CHR					2,764,556				2,764,556-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,027,330	1,027,330-
SUBTOTAL FOR CNTRCTL SVCS					1,027,330				1,027,330-
SUBTOTAL FOR BUDGET CODE 1865					3,806,886				3,806,886-
BUDGET CODE: 1866 FFY21- Port Security Grant Program									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,248	5,248-
SUBTOTAL FOR SUPPLYS&MATL					5,248				5,248-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,884,502	1,884,502-
				305	MOTOR VEHICLES			19,269	19,269-
				332	PURCH DATA PROCESSING EQUIPT			2,077,976	2,077,976-
SUBTOTAL FOR PROPTY&EQUIP					3,981,747				3,981,747-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			196,069	196,069-
				454	OVERNIGHT TRVL EXP-SPECIAL			4,374	4,374-
SUBTOTAL FOR OTHR SER&CHR					200,443				200,443-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			275,000	275,000-
				671	TRAINING PRGM CITY EMPLOYEES			70,360	70,360-
SUBTOTAL FOR CNTRCTL SVCS					345,360				345,360-
SUBTOTAL FOR BUDGET CODE 1866					4,532,798				4,532,798-
BUDGET CODE: 1867 FFY'21 Transit Security Grant Program									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			2,900	2,900-
				107	MEDICAL,SURGICAL & LAB SUPPLY			81,633	81,633-
				110	FOOD & FORAGE SUPPLIES			58,660	58,660-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		147,193				147,193-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,000				46,000-
		SUBTOTAL FOR PROPTY&EQUIP		46,000				46,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,576				10,576-
		SUBTOTAL FOR OTHR SER&CHR		10,576				10,576-
		SUBTOTAL FOR BUDGET CODE 1867		203,769				203,769-
BUDGET CODE: 1873 FFY21 S Law Enforcement Terrorism Preven								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,533,850				7,533,850-
		SUBTOTAL FOR CNTRCTL SVCS		7,533,850				7,533,850-
		SUBTOTAL FOR BUDGET CODE 1873		7,533,850				7,533,850-
BUDGET CODE: 1875 FY21 Internet Crimes against Children								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,240				5,240-
		SUBTOTAL FOR SUPPLYS&MATL		5,240				5,240-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,150				90,150-
		SUBTOTAL FOR PROPTY&EQUIP		90,150				90,150-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		25,421				25,421-
		460 SPECIAL EXPENSE		23,244				23,244-
		SUBTOTAL FOR OTHR SER&CHR		48,665				48,665-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		887,077				887,077-
		671 TRAINING PRGM CITY EMPLOYEES		9,600				9,600-
		SUBTOTAL FOR CNTRCTL SVCS		896,677				896,677-
		SUBTOTAL FOR BUDGET CODE 1875		1,040,732				1,040,732-
BUDGET CODE: 1876 FY20 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,838,355				2,838,355-
		SUBTOTAL FOR PROPTY&EQUIP		2,838,355				2,838,355-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 1876		3,838,355					3,838,355-
BUDGET CODE: 1882 FY22 Byrne Discretionary-Forensic Equipm									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000,000					2,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000,000					2,000,000-
		SUBTOTAL FOR BUDGET CODE 1882		2,000,000					2,000,000-
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		24,050					24,050-
		110 FOOD & FORAGE SUPPLIES		25,550					25,550-
		199 DATA PROCESSING SUPPLIES		9,200					9,200-
		SUBTOTAL FOR SUPPLYS&MATL		58,800					58,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		231,300					231,300-
		SUBTOTAL FOR PROPTY&EQUIP		231,300					231,300-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,150					3,150-
		SUBTOTAL FOR OTHR SER&CHR		3,150					3,150-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 1883		313,250					313,250-
BUDGET CODE: 1885 FFY22- Port Security Grant Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,300					28,300-
		SUBTOTAL FOR SUPPLYS&MATL		28,300					28,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		660,315					660,315-
		SUBTOTAL FOR PROPTY&EQUIP		660,315					660,315-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		120,000					120,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000					120,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
		671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS		316,000				316,000-
		SUBTOTAL FOR BUDGET CODE 1885		1,124,615				1,124,615-
BUDGET CODE: 1886 FY21 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,649,186				7,649,186-
		SUBTOTAL FOR PROPTY&EQUIP		7,649,186				7,649,186-
		SUBTOTAL FOR BUDGET CODE 1886		7,649,186				7,649,186-
BUDGET CODE: 1887 FFY20 Bomb Squad Initiative								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		436,000				436,000-
		SUBTOTAL FOR PROPTY&EQUIP		436,000				436,000-
		SUBTOTAL FOR BUDGET CODE 1887		436,000				436,000-
BUDGET CODE: 1892 FFY20 Explosive Detection Canine-Sustain								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1892		15,000				15,000-
BUDGET CODE: 1893 FFY20 Explosive Detection Canine-Develop								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1893		50,000				50,000-
BUDGET CODE: 1895 FY22 Domestic Terrorism Program								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		47,413				47,413-
		SUBTOTAL FOR OTHR SER&CHR		47,413				47,413-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		125,000				125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1895					172,413				172,413-
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,000					24,000-
SUBTOTAL FOR PROPTY&EQUIP					24,000				24,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		22,130					22,130-
SUBTOTAL FOR OTHR SER&CHR					22,130				22,130-
SUBTOTAL FOR BUDGET CODE 1897					46,130				46,130-
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		670,831		1,230,131			559,300
SUBTOTAL FOR OTHR SER&CHR					670,831		1,230,131		559,300
SUBTOTAL FOR BUDGET CODE 1901					670,831		1,230,131		559,300
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		407,810					407,810-
SUBTOTAL FOR OTHR SER&CHR					407,810				407,810-
SUBTOTAL FOR BUDGET CODE 1913					407,810				407,810-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		455,000		1,135,736			680,736
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210			284,210
		106 MOTOR VEHICLE FUEL		42,527		42,527			
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000			32,000
SUBTOTAL FOR SUPPLYS&MATL					497,527		1,494,473		996,946
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				130,266			130,266
		305 MOTOR VEHICLES				25,361			25,361
		315 OFFICE EQUIPMENT				42,331			42,331
		332 PURCH DATA PROCESSING EQUIPT				65,360			65,360
SUBTOTAL FOR PROPTY&EQUIP						263,318			263,318

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,341,064		60,000		1,281,064-
			402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630		
			SUBTOTAL FOR OTHR SER&CHR		1,449,694		168,630		1,281,064-
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800
			SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800
			SUBTOTAL FOR BUDGET CODE 1915		1,947,221		1,947,221		
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		80,660				80,660-
			SUBTOTAL FOR PROPTY&EQUIP		80,660				80,660-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		9,302				9,302-
			460 SPECIAL EXPENSE		22,847				22,847-
			SUBTOTAL FOR OTHR SER&CHR		32,149				32,149-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,515				10,515-
			SUBTOTAL FOR CNTRCTL SVCS		10,515				10,515-
			SUBTOTAL FOR BUDGET CODE 1943		123,324				123,324-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		10,080				10,080-
			SUBTOTAL FOR OTHR SER&CHR		10,080				10,080-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		50,100				50,100-
			SUBTOTAL FOR CNTRCTL SVCS		50,100				50,100-
			SUBTOTAL FOR BUDGET CODE 1962		60,180				60,180-
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000				18,000-
			SUBTOTAL FOR PROPTY&EQUIP		18,000				18,000-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		16,800				16,800-
			414 RENTALS - LAND BLDGS & STRUCTS		40,000				40,000-
			423 HEAT LIGHT & POWER		8,000				8,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		2,881				2,881-
		SUBTOTAL FOR OTHR SER&CHR		67,681				67,681-
		SUBTOTAL FOR BUDGET CODE 1975		85,681				85,681-
BUDGET CODE: 1977 MTA Reimbursements								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,108				1,108-
		SUBTOTAL FOR OTHR SER&CHR		1,108				1,108-
		SUBTOTAL FOR BUDGET CODE 1977		1,108				1,108-
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 1996		60,000				60,000-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		182,000		4,051,000		3,869,000
		110 FOOD & FORAGE SUPPLIES		13,125		18,750		5,625
		SUBTOTAL FOR SUPPLYS&MATL		204,125		4,069,750		3,865,625
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		3,000		20,000		17,000
		337 BOOKS-OTHER		1,200				1,200-
		SUBTOTAL FOR PROPTY&EQUIP		6,200		20,000		13,800
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,540				6,540-
		496 ALLOWANCES TO PARTICIPANTS		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		18,540				18,540-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		300				300-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,060	1	4,000		940
		SUBTOTAL FOR CNTRCTL SVCS	1	3,360	1	4,000		640
		SUBTOTAL FOR BUDGET CODE 8001	1	232,225	1	4,093,750		3,861,525

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8005 DASNY-SAM to purchase Drones & Vehicle								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		39,150				39,150-
		SUBTOTAL FOR SUPPLYS&MATL		39,150				39,150-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,612,174				2,612,174-
		302 TELECOMMUNICATIONS EQUIPMENT		349,810				349,810-
		305 MOTOR VEHICLES		910,750				910,750-
		332 PURCH DATA PROCESSING EQUIPT		80,116				80,116-
		SUBTOTAL FOR PROPTY&EQUIP		3,952,850				3,952,850-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 8005		4,000,000				4,000,000-
BUDGET CODE: 9001 HOUSING POLICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,171				3,171-
		110 FOOD & FORAGE SUPPLIES		1,400				1,400-
		199 DATA PROCESSING SUPPLIES		2,232				2,232-
		SUBTOTAL FOR SUPPLYS&MATL		6,803				6,803-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,550				4,550-
		332 PURCH DATA PROCESSING EQUIPT		1,050				1,050-
		337 BOOKS-OTHER		350				350-
		SUBTOTAL FOR PROPTY&EQUIP		5,950				5,950-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,679				1,679-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,267				1,267-
		493 FINAN ASSIST COLLEGE STUDENTS		27,825				27,825-
		SUBTOTAL FOR OTHR SER&CHR		30,771				30,771-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		800				800-
		SUBTOTAL FOR SOCIAL SERV		800				800-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	22,490			1-	22,490-
		608 MAINT & REP GENERAL		4,500				4,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	26,990			1-	26,990-
		SUBTOTAL FOR BUDGET CODE 9001	1	71,314			1-	71,314-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS	33,512				33,512-
		SUBTOTAL FOR OTHR SER&CHR			33,512				33,512-
		SUBTOTAL FOR BUDGET CODE 9033			33,512				33,512-
TOTAL FOR				203	143,716,317	14		33,444,036	189- 110,272,281-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,881				7,881-
		SUBTOTAL FOR SUPPLYS&MATL			7,881				7,881-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,119				3,119-
		SUBTOTAL FOR PROPTY&EQUIP			3,119				3,119-
		SUBTOTAL FOR BUDGET CODE 0331			11,000				11,000-
TOTAL FOR PATROL SERVICES BUREAU					11,000				11,000-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1765 FFY18 - Port Security Grant Program									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		866				866-
		SUBTOTAL FOR SUPPLYS&MATL			866				866-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		373,886				373,886-
		332	PURCH DATA PROCESSING EQUIPT		2				2-
		SUBTOTAL FOR PROPTY&EQUIP			373,888				373,888-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	37,870				37,870-
		SUBTOTAL FOR OTHR SER&CHR			37,870				37,870-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			190,353				190,353-	
		608 MAINT & REP GENERAL			268,106				268,106-	
		671 TRAINING PRGM CITY EMPLOYEES			27,116				27,116-	
		SUBTOTAL FOR CNTRCTL SVCS			485,575				485,575-	
		SUBTOTAL FOR BUDGET CODE 1765			898,199				898,199-	
		TOTAL FOR HARBOR UNIT			898,199				898,199-	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT										
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			56,568			102,240	45,672	
		107 MEDICAL,SURGICAL & LAB SUPPLY			88,907			74,500	14,407-	
		110 FOOD & FORAGE SUPPLIES			31,439			15,000	16,439-	
		SUBTOTAL FOR SUPPLYS&MATL			176,914			191,740	14,826	
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,676,486			298,494	1,377,992-	
		332 PURCH DATA PROCESSING EQUIPT			650			4,500	3,850	
		337 BOOKS-OTHER			700			1,000	300	
		SUBTOTAL FOR PROPTY&EQUIP			1,677,836			303,994	1,373,842-	
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			11,900			17,000	5,100	
		403 OFFICE SERVICES			10,700			8,000	2,700-	
		454 OVERNIGHT TRVL EXP-SPECIAL			30,000			50,000	20,000	
		SUBTOTAL FOR OTHR SER&CHR			52,600			75,000	22,400	
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	39,950		1	28,500	11,450-	
		671 TRAINING PRGM CITY EMPLOYEES			10,000				10,000-	
		686 PROF SERV OTHER		1	23,800		1		23,800-	
		SUBTOTAL FOR CNTRCTL SVCS		2	73,750		2	28,500	45,250-	
		SUBTOTAL FOR BUDGET CODE 1571		2	1,981,100		2	599,234	1,381,866-	
		TOTAL FOR EMERGENCY SERVICES UNIT		2	1,981,100		2	599,234	1,381,866-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OPERATIONS-OTPS			205	146,606,616	16	34,043,270	189-	112,563,346-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,648,729	146,606,616	102,465	34,043,270	112,563,346-
FINANCIAL PLAN SAVINGS		3,848,382-		3,848,382-	
APPROPRIATION		142,758,234		30,194,888	112,563,346-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,392,382		30,107,344	54,285,038-
OTHER CATEGORICAL		185,474			185,474-
CAPITAL FUNDS - I.F.A.					
STATE		21,634,246		87,544	21,546,702-
FEDERAL - C.D.					
FEDERAL - OTHER		36,546,132			36,546,132-
INTRA-CITY SALES					
TOTAL		142,758,234		30,194,888	112,563,346-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2041 POLICE ACADEMY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			84,344			60,340		24,004-
		110 FOOD & FORAGE SUPPLIES			7,000			10,000		3,000
		117 POSTAGE			500			4,000		3,500
		199 DATA PROCESSING SUPPLIES			22,300			9,000		13,300-
		SUBTOTAL FOR SUPPLYS&MATL			114,144			83,340		30,804-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			677,356			18,000		659,356-
		314 OFFICE FURITURE						25,550		25,550
		332 PURCH DATA PROCESSING EQUIPT			15,500			25,000		9,500
		337 BOOKS-OTHER			4,025			5,750		1,725
		338 LIBRARY BOOKS			3,000			12,000		9,000
		SUBTOTAL FOR PROPTY&EQUIP			699,881			86,300		613,581-
40		OTHR SER&CHR	816001							
		40X CONTRACTUAL SERVICES-GENERAL			1,184,947					1,184,947-
		400 CONTRACTUAL SERVICES-GENERAL			293,213			247,739		45,474-
		403 OFFICE SERVICES			10,180			2,980		7,200-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			1,489,340			251,719		1,237,621-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		2	19,553		2	1,204,500		1,184,947
		607 MAINT & REP MOTOR VEH EQUIP		1	4,700		1	1,000		3,700-
		608 MAINT & REP GENERAL		2	92,834		2	4,000		88,834-
		612 OFFICE EQUIPMENT MAINTENANCE		1	4,620		1	6,600		1,980
		613 DATA PROCESSING EQUIPMENT			4,200			6,000		1,800
		624 CLEANING SERVICES					1	5,304	1	5,304
		671 TRAINING PRGM CITY EMPLOYEES			163,364			142,440		20,924-
		686 PROF SERV OTHER		13	20,711		13	10,444		10,267-
		SUBTOTAL FOR CNTRCTL SVCS		19	309,982		20	1,380,288	1	1,070,306
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			13,000					13,000-
		SUBTOTAL FOR FXD MIS CHGS			13,000					13,000-
		SUBTOTAL FOR BUDGET CODE 2041		19	2,626,347		20	1,801,647	1	824,700-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,711,933			3,326,933		385,000-
		199 DATA PROCESSING SUPPLIES			3,672			5,246		1,574

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,715,605		3,332,179		383,426-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,512,419		1,512,419			
		314 OFFICE FURITURE		6,100		6,100			
		337 BOOKS-OTHER		350		500			150
SUBTOTAL FOR PROPTY&EQUIP					1,518,869		1,519,019		150
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,236		27,480			8,244
		403 OFFICE SERVICES		5,000		5,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		9,085		9,085			
SUBTOTAL FOR OTHR SER&CHR					33,321		41,565		8,244
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		752,406					752,406-
		607 MAINT & REP MOTOR VEH EQUIP		3,500		5,000			1,500
		671 TRAINING PRGM CITY EMPLOYEES		4,000					4,000-
SUBTOTAL FOR CNTRCTL SVCS					759,906		5,000		754,906-
SUBTOTAL FOR BUDGET CODE 2042					6,027,701		4,897,763		1,129,938-
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,071		7,500			5,429
		110 FOOD & FORAGE SUPPLIES		1,750		2,500			750
		117 POSTAGE		90					90-
		199 DATA PROCESSING SUPPLIES		31,553		13,500			18,053-
SUBTOTAL FOR SUPPLYS&MATL					35,464		23,500		11,964-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,366		20,107			18,741
		314 OFFICE FURITURE				5,000			5,000
		332 PURCH DATA PROCESSING EQUIPT		6,720					6,720-
		337 BOOKS-OTHER		1,820		250			1,570-
SUBTOTAL FOR PROPTY&EQUIP					9,906		25,357		15,451
40	OTHR SER&CHR	403 OFFICE SERVICES		849		800			49-
		412 RENTALS OF MISC.EQUIP		6,760		7,800			1,040
		454 OVERNIGHT TRVL EXP-SPECIAL		4,444					4,444-
		460 SPECIAL EXPENSE		253,090		253,090			
SUBTOTAL FOR OTHR SER&CHR					265,143		261,690		3,453-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,944		4,000			1,944-
		613 DATA PROCESSING EQUIPMENT		14,020		6,000			8,020-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		446		15,000		14,554	
		SUBTOTAL FOR CNTRCTL SVCS		20,410		25,000		4,590	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,500		2,500	
		SUBTOTAL FOR FXD MIS CHGS				2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 2051		330,923		338,047		7,124	
BUDGET CODE: 2052 COLLABORATIVE POLICING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,350				54,350-	
		110 FOOD & FORAGE SUPPLIES		25,902				25,902-	
		SUBTOTAL FOR SUPPLYS&MATL		80,252				80,252-	
40 OTHR SER&CHR		417 ADVERTISING		17,172				17,172-	
		SUBTOTAL FOR OTHR SER&CHR		17,172				17,172-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,576				2,576-	
		SUBTOTAL FOR FXD MIS CHGS		2,576				2,576-	
		SUBTOTAL FOR BUDGET CODE 2052		100,000				100,000-	
BUDGET CODE: 2053 IG/ Federal Monitor									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,413		12,018		3,605	
		117 POSTAGE		700		1,000		300	
		SUBTOTAL FOR SUPPLYS&MATL		9,113		13,018		3,905	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,100		3,000		900	
		332 PURCH DATA PROCESSING EQUIPT		20,968		29,955		8,987	
		337 BOOKS-OTHER		2,100		3,000		900	
		SUBTOTAL FOR PROPTY&EQUIP		25,168		35,955		10,787	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,750		5,750			
		SUBTOTAL FOR OTHR SER&CHR		5,750		5,750			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		690,000		690,000			
		671 TRAINING PRGM CITY EMPLOYEES		121,280		181,000		59,720	
		SUBTOTAL FOR CNTRCTL SVCS		811,280		871,000		59,720	
		SUBTOTAL FOR BUDGET CODE 2053		851,311		925,723		74,412	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF									
10		SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES			1,500	1,500-
		SUBTOTAL FOR SUPPLYS&MATL						1,500	1,500-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			4,000	4,000-
					332 PURCH DATA PROCESSING EQUIPT			30,000	30,000-
		SUBTOTAL FOR PROPTY&EQUIP						34,000	34,000-
40		OTHR SER&CHR			431 LEASING OF MISC EQUIP			60,000	60,000-
					460 SPECIAL EXPENSE			2,396,500	2,396,500-
		SUBTOTAL FOR OTHR SER&CHR						2,456,500	2,456,500-
60		CNTRCTL SVCS			608 MAINT & REP GENERAL			5,000	5,000-
					622 TEMPORARY SERVICES			3,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS						8,000	8,000-
		SUBTOTAL FOR BUDGET CODE 2088						2,500,000	2,500,000-
BUDGET CODE: 2101 Community Outreach									
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			39,500	39,500
		SUBTOTAL FOR SUPPLYS&MATL						39,500	39,500
		SUBTOTAL FOR BUDGET CODE 2101						39,500	39,500
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			5,055	5,055-
					117 POSTAGE			700	700-
					199 DATA PROCESSING SUPPLIES			5,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL						10,755	10,755-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			21,000	21,000-
					332 PURCH DATA PROCESSING EQUIPT			10,000	10,000-
					337 BOOKS-OTHER			20,000	20,000-
		SUBTOTAL FOR PROPTY&EQUIP						51,000	51,000-
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			25,000	25,000-
					403 OFFICE SERVICES			24,500	24,500-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		412 RENTALS OF MISC.EQUIP			21,700				21,700-	
		453 OVERNIGHT TRVL EXP-GENERAL			6,419				6,419-	
		454 OVERNIGHT TRVL EXP-SPECIAL			30,841				30,841-	
		460 SPECIAL EXPENSE			2,093,471				2,093,471-	
		SUBTOTAL FOR OTHR SER&CHR			2,201,931				2,201,931-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			700				700-	
		608 MAINT & REP GENERAL			10,000				10,000-	
		671 TRAINING PRGM CITY EMPLOYEES			12,600				12,600-	
		SUBTOTAL FOR CNTRCTL SVCS			23,300				23,300-	
		SUBTOTAL FOR BUDGET CODE 2131			2,286,986				2,286,986-	
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			30,000			30,000		
		100 SUPPLIES + MATERIALS - GENERAL			264,916			407,166	142,250	
		199 DATA PROCESSING SUPPLIES			22,050			31,500	9,450	
		SUBTOTAL FOR SUPPLYS&MATL			316,966			468,666	151,700	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			390,293			557,562	167,269	
		302 TELECOMMUNICATIONS EQUIPMENT			8,050			11,500	3,450	
		332 PURCH DATA PROCESSING EQUIPT			41,510			59,300	17,790	
		337 BOOKS-OTHER			40,136			1,480	38,656-	
		SUBTOTAL FOR PROPTY&EQUIP			479,989			629,842	149,853	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						3,000	3,000	
		403 OFFICE SERVICES			5,215			7,450	2,235	
		454 OVERNIGHT TRVL EXP-SPECIAL			11,587			11,587		
		460 SPECIAL EXPENSE						58,551	58,551	
		SUBTOTAL FOR OTHR SER&CHR			16,802			80,588	63,786	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		13,000	1		50,000	37,000	
		671 TRAINING PRGM CITY EMPLOYEES			19,100			20,000	900	
		SUBTOTAL FOR CNTRCTL SVCS	1		32,100	1		70,000	37,900	
		SUBTOTAL FOR BUDGET CODE 2201	1		845,857	1		1,249,096	403,239	
BUDGET CODE: 2202 CALEA										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			953,861				953,861-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
		460 SPECIAL EXPENSE			900,000			1,334,679	434,679
		SUBTOTAL FOR OTHR SER&CHR			1,853,861			1,334,679	519,182-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			5,420				5,420-
		SUBTOTAL FOR CNTRCTL SVCS			5,420				5,420-
		SUBTOTAL FOR BUDGET CODE 2202			1,859,281			1,334,679	524,602-
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,395				1,395-
		SUBTOTAL FOR PROPTY&EQUIP			1,395				1,395-
		SUBTOTAL FOR BUDGET CODE 2219			1,395				1,395-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,016			3,000	1,016-
		199 DATA PROCESSING SUPPLIES						25,595	25,595
		SUBTOTAL FOR SUPPLYS&MATL			4,016			28,595	24,579
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,100			3,000	15,100-
		332 PURCH DATA PROCESSING EQUIPT			2,100			3,000	900
		337 BOOKS-OTHER			43,890			62,700	18,810
		SUBTOTAL FOR PROPTY&EQUIP			64,090			68,700	4,610
40	OTHR SER&CHR	403 OFFICE SERVICES			5,400				5,400-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,930				2,930-
		SUBTOTAL FOR OTHR SER&CHR			8,330				8,330-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT						11,900	11,900
		SUBTOTAL FOR CNTRCTL SVCS						11,900	11,900
		SUBTOTAL FOR BUDGET CODE 2301			76,436			109,195	32,759
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F									
10	SUPPLYS&MATL	117 POSTAGE			32,400				32,400-
		SUBTOTAL FOR SUPPLYS&MATL			32,400				32,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000				5,000-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						5,000				5,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		177,960				1-	177,960-
SUBTOTAL FOR CNTRCTL SVCS					1	177,960			1-	177,960-
SUBTOTAL FOR BUDGET CODE 2308					1	215,360			1-	215,360-
BUDGET CODE: 2401 YOUTH DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			131,671			339,873		208,202
		110 FOOD & FORAGE SUPPLIES			61,390			87,700		26,310
		199 DATA PROCESSING SUPPLIES			2,590			3,700		1,110
SUBTOTAL FOR SUPPLYS&MATL						195,651		431,273		235,622
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			71,350			15,500		55,850-
		302 TELECOMMUNICATIONS EQUIPMENT			840			1,200		360
		332 PURCH DATA PROCESSING EQUIPT			2,100			3,000		900
SUBTOTAL FOR PROPTY&EQUIP						74,290		19,700		54,590-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,050			1,500		450
		403 OFFICE SERVICES			420			600		180
		412 RENTALS OF MISC.EQUIP			56,275			88,965		32,690
		454 OVERNIGHT TRVL EXP-SPECIAL			18,737			18,737		
SUBTOTAL FOR OTHR SER&CHR						76,482		109,802		33,320
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000			748,000		648,000
		608 MAINT & REP GENERAL			7,000			10,000		3,000
		633 TRANSPORTATION EXPENDITURES	1		93,100	1		133,000		39,900
		671 TRAINING PRGM CITY EMPLOYEES			5,621			8,030		2,409
		695 EDUCATION & REC FOR YOUTH PRGM	1		476,600	1		125,000		351,600-
SUBTOTAL FOR CNTRCTL SVCS					2	682,321	2	1,024,030		341,709
SUBTOTAL FOR BUDGET CODE 2401					2	1,028,744	2	1,584,805		556,061
BUDGET CODE: 2411 License Division										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			52,621			82,316		29,695
		199 DATA PROCESSING SUPPLIES			84			120		36
SUBTOTAL FOR SUPPLYS&MATL						52,705		82,436		29,731
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		337 BOOKS-OTHER			240			1,772	1,532
		SUBTOTAL FOR PROPTY&EQUIP			5,240			1,772	3,468-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6,200			6,000	200-
		622 TEMPORARY SERVICES			400			2,000	1,600
		684 PROF SERV COMPUTER SERVICES	1		2,654	1		3,792	1,138
		SUBTOTAL FOR CNTRCTL SVCS	1		9,254	1		11,792	2,538
		SUBTOTAL FOR BUDGET CODE 2411	1		67,199	1		96,000	28,801
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			97			3,709	3,612
		SUBTOTAL FOR SUPPLYS&MATL			97			3,709	3,612
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,680				1,680-
		332 PURCH DATA PROCESSING EQUIPT			819				819-
		337 BOOKS-OTHER			7,880			700	7,180-
		SUBTOTAL FOR PROPTY&EQUIP			10,379			700	9,679-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						698	698
		403 OFFICE SERVICES			280			400	120
		431 LEASING OF MISC EQUIP						9,560	9,560
		SUBTOTAL FOR OTHR SER&CHR			280			10,658	10,378
		SUBTOTAL FOR BUDGET CODE 2501			10,756			15,067	4,311
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,100				2,100-
		332 PURCH DATA PROCESSING EQUIPT			277				277-
		SUBTOTAL FOR PROPTY&EQUIP			2,377				2,377-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			20,623				20,623-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR			21,823				21,823-
60 CNTRCTL SVCS		686 PROF SERV OTHER			3,800				3,800-
		SUBTOTAL FOR CNTRCTL SVCS			3,800				3,800-
		SUBTOTAL FOR BUDGET CODE 2509			28,000				28,000-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
BUDGET CODE: 2511 LEGAL BUREAU -CSC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,100			3,000	900	
		110	FOOD & FORAGE SUPPLIES					500	500	
		117	POSTAGE		70			100	30	
		199	DATA PROCESSING SUPPLIES					500	500	
	SUBTOTAL FOR SUPPLYS&MATL				2,170		4,100		1,930	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,570				4,570-	
		332	PURCH DATA PROCESSING EQUIPT					3,000	3,000	
		337	BOOKS-OTHER		5,368			7,668	2,300	
	SUBTOTAL FOR PROPTY&EQUIP				9,938		10,668		730	
40	OTHR SER&CHR	403	OFFICE SERVICES		490			200	290-	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,673			2,673		
	SUBTOTAL FOR OTHR SER&CHR				3,163		2,873		290-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,400			12,000	3,600	
		622	TEMPORARY SERVICES	1	350	1		500	150	
		671	TRAINING PRGM CITY EMPLOYEES		3,340			7,800	4,460	
	SUBTOTAL FOR CNTRCTL SVCS				12,090	1	20,300		8,210	
	SUBTOTAL FOR BUDGET CODE 2511				27,361	1	37,941		10,580	
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,039				16,039-	
		199	DATA PROCESSING SUPPLIES		1,175				1,175-	
	SUBTOTAL FOR SUPPLYS&MATL				17,214				17,214-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,159,730				1,159,730-	
		305	MOTOR VEHICLES		504,038				504,038-	
		332	PURCH DATA PROCESSING EQUIPT		53,100				53,100-	
	SUBTOTAL FOR PROPTY&EQUIP				1,716,868				1,716,868-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		143,750				143,750-	
		454	OVERNIGHT TRVL EXP-SPECIAL		19,054				19,054-	
		460	SPECIAL EXPENSE		70,687				70,687-	
	SUBTOTAL FOR OTHR SER&CHR				233,491				233,491-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		199,300				199,300-	
		671	TRAINING PRGM CITY EMPLOYEES		163,135				163,135-	
		SUBTOTAL FOR CNTRCTL SVCS			362,435				362,435-	
	SUBTOTAL FOR BUDGET CODE 2746				2,330,008				2,330,008-	
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		172,370				172,370-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,179				4,179-	
		199	DATA PROCESSING SUPPLIES		100,948				100,948-	
		SUBTOTAL FOR SUPPLYS&MATL			277,497				277,497-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,879,867				2,879,867-	
		305	MOTOR VEHICLES		1,801,600				1,801,600-	
		332	PURCH DATA PROCESSING EQUIPT		270,000				270,000-	
		SUBTOTAL FOR PROPTY&EQUIP			4,951,467				4,951,467-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		159,680				159,680-	
		454	OVERNIGHT TRVL EXP-SPECIAL		37,720				37,720-	
		460	SPECIAL EXPENSE		3,148,031				3,148,031-	
		SUBTOTAL FOR OTHR SER&CHR			3,345,431				3,345,431-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		754,237				754,237-	
		671	TRAINING PRGM CITY EMPLOYEES		84,290				84,290-	
		686	PROF SERV OTHER		20,830				20,830-	
		SUBTOTAL FOR CNTRCTL SVCS			859,357				859,357-	
	SUBTOTAL FOR BUDGET CODE 2747				9,433,752				9,433,752-	
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		196,426				196,426-	
		199	DATA PROCESSING SUPPLIES		1,875,998				1,875,998-	
		SUBTOTAL FOR SUPPLYS&MATL			2,072,424				2,072,424-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,789,030				3,789,030-	
		305	MOTOR VEHICLES		511,967				511,967-	
		332	PURCH DATA PROCESSING EQUIPT		210				210-	
		SUBTOTAL FOR PROPTY&EQUIP			4,301,207				4,301,207-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		167,068				167,068-	
		454 OVERNIGHT TRVL EXP-SPECIAL		115,325				115,325-	
		460 SPECIAL EXPENSE		4,133,889				4,133,889-	
		SUBTOTAL FOR OTHR SER&CHR		4,416,282				4,416,282-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,994,746				2,994,746-	
		671 TRAINING PRGM CITY EMPLOYEES		315,125				315,125-	
		686 PROF SERV OTHER		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,559,871				3,559,871-	
		SUBTOTAL FOR BUDGET CODE 2752		14,349,784				14,349,784-	
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		214,060				214,060-	
		199 DATA PROCESSING SUPPLIES		6,373,666				6,373,666-	
		SUBTOTAL FOR SUPPLYS&MATL		6,587,726				6,587,726-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,665,532				6,665,532-	
		305 MOTOR VEHICLES		90,149				90,149-	
		332 PURCH DATA PROCESSING EQUIPT		107,500				107,500-	
		SUBTOTAL FOR PROPTY&EQUIP		6,863,181				6,863,181-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		334,925				334,925-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,100				2,100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		393,044				393,044-	
		460 SPECIAL EXPENSE		4,379,722				4,379,722-	
		SUBTOTAL FOR OTHR SER&CHR		5,109,791				5,109,791-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,820,475				14,820,475-	
		613 DATA PROCESSING EQUIPMENT		6,800,000				6,800,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,328,625				1,328,625-	
		686 PROF SERV OTHER		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		23,199,100				23,199,100-	
		SUBTOTAL FOR BUDGET CODE 2753		41,759,798				41,759,798-	
BUDGET CODE: 2762 FY22 Byrne Discretionary- CRC -K9 Traini									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,000				55,000-	
		SUBTOTAL FOR SUPPLYS&MATL		55,000				55,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			245,000					245,000-
		SUBTOTAL FOR PROPTY&EQUIP			245,000					245,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 2762			350,000					350,000-
BUDGET CODE: 2763 FY22 Byrne Discretionary- Personal Prote										
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			550,000					550,000-
		SUBTOTAL FOR PROPTY&EQUIP			550,000					550,000-
		SUBTOTAL FOR BUDGET CODE 2763			550,000					550,000-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS										
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			2,924			2,924		
		SUBTOTAL FOR OTHR SER&CHR			2,924			2,924		
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1		24,553	1		35,076		10,523
		SUBTOTAL FOR CNTRCTL SVCS	1		24,553	1		35,076		10,523
		SUBTOTAL FOR BUDGET CODE 2901	1		27,477	1		38,000		10,523
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS										
40		OTHR SER&CHR 460 SPECIAL EXPENSE			55,440			79,200		23,760
		SUBTOTAL FOR OTHR SER&CHR			55,440			79,200		23,760
		SUBTOTAL FOR BUDGET CODE 2971			55,440			79,200		23,760
		TOTAL FOR		26	87,739,916		26	12,546,663		75,193,253-

RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO

BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			99,902				99,902-
	SUBTOTAL FOR PROPTY&EQUIP				99,902				99,902-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,823,636				4,823,636-
	SUBTOTAL FOR CNTRCTL SVCS				4,823,636				4,823,636-
	SUBTOTAL FOR BUDGET CODE 2288				4,923,538				4,923,538-
	TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				4,923,538				4,923,538-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS				26	92,663,454		26	12,546,663	80,116,791-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,214,947	92,663,454	30,000	12,546,663	80,116,791-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,663,454		12,546,663	80,116,791-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,221,819		12,546,663	3,675,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,395			29,395-
FEDERAL - C.D.					
FEDERAL - OTHER		76,412,240			76,412,240-
INTRA-CITY SALES					
TOTAL		92,663,454		12,546,663	80,116,791-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			61,648			194,848		133,200
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000		
			106 MOTOR VEHICLE FUEL			30,000			30,000		
			110 FOOD & FORAGE SUPPLIES			45,000			25,000		20,000-
			117 POSTAGE			1,000			15,000		14,000
			199 DATA PROCESSING SUPPLIES			80,000			80,000		
			SUBTOTAL FOR SUPPLYS&MATL			248,648			375,848		127,200
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,168,000			2,316,000		1,148,000
			302 TELECOMMUNICATIONS EQUIPMENT			100,000			100,000		
			305 MOTOR VEHICLES			1,869,067			450,000		1,419,067-
			314 OFFICE FURITURE			45,000			45,000		
			315 OFFICE EQUIPMENT			75,000			75,000		
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT			200,000			200,000		
			337 BOOKS-OTHER			4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			3,471,067			3,200,000		271,067-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
			402 TELEPHONE & OTHER COMMUNICATNS			720,000			320,000		400,000-
			403 OFFICE SERVICES			30,000			30,000		
			412 RENTALS OF MISC.EQUIP			180,000			180,000		
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000		
			431 LEASING OF MISC EQUIP			100,000			100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			460 SPECIAL EXPENSE			50,000			50,000		
			SUBTOTAL FOR OTHR SER&CHR			1,108,000			708,000		400,000-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		120,000	1		120,000		
			607 MAINT & REP MOTOR VEH EQUIP	1		165,000	1		45,000		120,000-
			608 MAINT & REP GENERAL	1		499,000	1		280,000		219,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000		
			613 DATA PROCESSING EQUIPMENT	1		20,000	1		20,000		
			615 PRINTING CONTRACTS	1		2,000	1		2,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	14,000			1-	14,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	76,000	1	76,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	50,000			1-	50,000-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000		
		686 PROF SERV OTHER	1	390,200	1	2,000		388,200-
		695 EDUCATION & REC FOR YOUTH PRGM	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	12	1,411,200	10	620,000	2-	791,200-
		SUBTOTAL FOR BUDGET CODE 3001	12	6,238,915	10	4,903,848	2-	1,335,067-
		TOTAL FOR	12	6,238,915	10	4,903,848	2-	1,335,067-
		TOTAL FOR SCHOOL SAFETY- OTPS	12	6,238,915	10	4,903,848	2-	1,335,067-

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,238,915		4,903,848	1,335,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,238,915		4,903,848	1,335,067-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,238,915		4,903,848	1,335,067-
TOTAL		6,238,915		4,903,848	1,335,067-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E400 HURRICANE SANDY									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		334,125				334,125-	
		676 MAINT & OPER OF INFRASTRUCTURE		2,116,256				2,116,256-	
		SUBTOTAL FOR CNTRCTL SVCS		2,450,381				2,450,381-	
		SUBTOTAL FOR BUDGET CODE E400		2,450,381				2,450,381-	
BUDGET CODE: ID04 IDA Vehicles									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		726,895				726,895-	
		SUBTOTAL FOR PROPTY&EQUIP		726,895				726,895-	
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		34,920				34,920-	
		SUBTOTAL FOR OTHR SER&CHR		34,920				34,920-	
		SUBTOTAL FOR BUDGET CODE ID04		761,815				761,815-	
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		158,409				158,409-	
		SUBTOTAL FOR SUPPLYS&MATL		158,409				158,409-	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		675,306				675,306-	
		SUBTOTAL FOR CNTRCTL SVCS		675,306				675,306-	
		SUBTOTAL FOR BUDGET CODE Z401		833,715				833,715-	
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,206,249		1,206,249	
		SUBTOTAL FOR SUPPLYS&MATL				1,206,249		1,206,249	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		510,329		400,601		109,728-	
		412 RENTALS OF MISC.EQUIP		402,584		17,759		384,825-	
		493 FINAN ASSIST COLLEGE STUDENTS		672,517		32,119		640,398-	
		SUBTOTAL FOR OTHR SER&CHR		1,585,430		450,479		1,134,951-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		380,614		380,614			
		602 TELECOMMUNICATIONS MAINT		2,510,080				2,510,080-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			20,945			11,000	9,945-
		SUBTOTAL FOR CNTRCTL SVCS			2,911,639			391,614	2,520,025-
		SUBTOTAL FOR BUDGET CODE 4001			4,497,069			2,048,342	2,448,727-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10		SUPPLYS&MATL			70,000			609,030	539,030
		100 SUPPLIES + MATERIALS - GENERAL						66,000	66,000
		117 POSTAGE							
		SUBTOTAL FOR SUPPLYS&MATL			70,000			675,030	605,030
30		PROPTY&EQUIP						5,050	5,050
		300 EQUIPMENT GENERAL							
		SUBTOTAL FOR PROPTY&EQUIP						5,050	5,050
40		OTHR SER&CHR						16,120	16,120
		412 RENTALS OF MISC.EQUIP						5,800	2,265
		417 ADVERTISING			3,535				
		493 FINAN ASSIST COLLEGE STUDENTS			1,139,440			1,627,771	488,331
		SUBTOTAL FOR OTHR SER&CHR			1,142,975			1,649,691	506,716
60		CNTRCTL SVCS						9,000	2,700
		600 CONTRACTUAL SERVICES GENERAL			6,300				
		612 OFFICE EQUIPMENT MAINTENANCE		1			1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS		1	6,300		1	11,000	4,700
		SUBTOTAL FOR BUDGET CODE 4002		1	1,219,275		1	2,340,771	1,121,496
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10		SUPPLYS&MATL			2,529			3,613	1,084
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			2,529			3,613	1,084
30		PROPTY&EQUIP			2,319			3,313	994
		300 EQUIPMENT GENERAL							
		SUBTOTAL FOR PROPTY&EQUIP			2,319			3,313	994
40		OTHR SER&CHR			700			700	
		402 TELEPHONE & OTHER COMMUNICATNS							
		431 LEASING OF MISC EQUIP			6,846			9,780	2,934
		SUBTOTAL FOR OTHR SER&CHR			7,546			10,480	2,934
60		CNTRCTL SVCS			1,144			1,635	491
		607 MAINT & REP MOTOR VEH EQUIP							
		608 MAINT & REP GENERAL			350			500	150
		SUBTOTAL FOR CNTRCTL SVCS			1,494			2,135	641

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4003					13,888		19,541	5,653	
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		62,100				62,100-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		112,000				112,000-	
		110 FOOD & FORAGE SUPPLIES		30,000				30,000-	
		117 POSTAGE		9,000				9,000-	
		169 MAINTENANCE SUPPLIES		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		42,000				42,000-	
SUBTOTAL FOR SUPPLYS&MATL					270,100			270,100-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		252,368				252,368-	
		302 TELECOMMUNICATIONS EQUIPMENT		21,000				21,000-	
		314 OFFICE FURITURE		24,000				24,000-	
		332 PURCH DATA PROCESSING EQUIPT		72,500				72,500-	
		337 BOOKS-OTHER		3,500				3,500-	
		338 LIBRARY BOOKS		3,500				3,500-	
SUBTOTAL FOR PROPTY&EQUIP					376,868			376,868-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000				50,000-	
		403 OFFICE SERVICES		3,014				3,014-	
		412 RENTALS OF MISC.EQUIP		38,220				38,220-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,800				16,800-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,727				2,727-	
		454 OVERNIGHT TRVL EXP-SPECIAL		87,574				87,574-	
		460 SPECIAL EXPENSE		94,585				94,585-	
SUBTOTAL FOR OTHR SER&CHR					292,920			292,920-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		204,549				204,549-	
		607 MAINT & REP MOTOR VEH EQUIP		52,600				52,600-	
		608 MAINT & REP GENERAL		27,700				27,700-	
		612 OFFICE EQUIPMENT MAINTENANCE		8,400				8,400-	
		624 CLEANING SERVICES		21,700				21,700-	
		671 TRAINING PRGM CITY EMPLOYEES		54,303				54,303-	
SUBTOTAL FOR CNTRCTL SVCS					369,252			369,252-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		18,200				18,200-	
SUBTOTAL FOR FXD MIS CHGS					18,200			18,200-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4011					1,327,340				1,327,340-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL	117 POSTAGE				7,000			7,000
SUBTOTAL FOR SUPPLYS&MATL						7,000			7,000
40	OTHR SER&CHR	403 OFFICE SERVICES				780			780
		413 RENTAL-DATA PROCESSING EQUIP		2,800		4,000			1,200
		417 ADVERTISING		17,000		10,000			7,000-
SUBTOTAL FOR OTHR SER&CHR					19,800	14,780			5,020-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,346		47,000			18,654
		612 OFFICE EQUIPMENT MAINTENANCE		3,500		5,000			1,500
		671 TRAINING PRGM CITY EMPLOYEES		9,370		17,500			8,130
SUBTOTAL FOR CNTRCTL SVCS					41,216	69,500			28,284
SUBTOTAL FOR BUDGET CODE 4021					61,016	91,280			30,264
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,800					19,800-
		110 FOOD & FORAGE SUPPLIES		45,475					45,475-
		199 DATA PROCESSING SUPPLIES		1,290		780			510-
SUBTOTAL FOR SUPPLYS&MATL					66,565	780			65,785-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,518					10,518-
		337 BOOKS-OTHER		1,030					1,030-
SUBTOTAL FOR PROPTY&EQUIP					11,548				11,548-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,500					3,500-
		417 ADVERTISING		8,103					8,103-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,505					8,505-
SUBTOTAL FOR OTHR SER&CHR					20,108				20,108-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		26,120					26,120-
SUBTOTAL FOR CNTRCTL SVCS					26,120				26,120-
SUBTOTAL FOR BUDGET CODE 4031					124,341	780			123,561-

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 AGENCY: 056 POLICE DEPARTMENT
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MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
					# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4033 FY22 Law Enforcement Mental Health & Wel									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		8,750				8,750-	
	SUBTOTAL FOR SUPPLYS&MATL			8,750				8,750-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		125,000				125,000-	
	SUBTOTAL FOR OTHR SER&CHR			125,000				125,000-	
	SUBTOTAL FOR BUDGET CODE 4033			133,750				133,750-	
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,100		3,000		900	
	SUBTOTAL FOR SUPPLYS&MATL			2,100		3,000		900	
40	OTHR SER&CHR	403 OFFICE SERVICES		11,474		16,391		4,917	
	SUBTOTAL FOR OTHR SER&CHR			11,474		16,391		4,917	
	SUBTOTAL FOR BUDGET CODE 4201			13,574		19,391		5,817	
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,766		1,500		1,266-	
		110 FOOD & FORAGE SUPPLIES		12,045				12,045-	
		199 DATA PROCESSING SUPPLIES		1,400		2,000		600	
	SUBTOTAL FOR SUPPLYS&MATL			16,211		3,500		12,711-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,800		1,000		1,800-	
		337 BOOKS-OTHER		50		2,000		1,950	
	SUBTOTAL FOR PROPTY&EQUIP			2,850		3,000		150	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,312				2,312-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,255		755		1,500-	
	SUBTOTAL FOR OTHR SER&CHR			4,567		755		3,812-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500		10,000		6,500	
		622 TEMPORARY SERVICES		470		1,000		530	
		671 TRAINING PRGM CITY EMPLOYEES		113,288		33,000		80,288-	
		686 PROF SERV OTHER		6,500				6,500-	
	SUBTOTAL FOR CNTRCTL SVCS			123,758		44,000		79,758-	
	SUBTOTAL FOR BUDGET CODE 4211			147,386		51,255		96,131-	

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10		SUPPLYS&MATL		61,893		10,118		51,775-	
		100 SUPPLIES + MATERIALS - GENERAL		8,947		5,417		3,530-	
		110 FOOD & FORAGE SUPPLIES		5,250		7,500		2,250	
		117 POSTAGE		76,090		23,035		53,055-	
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		1,400		2,000		600	
		315 OFFICE EQUIPMENT		18,452		23,503		5,051	
		337 BOOKS-OTHER		19,852		25,503		5,651	
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR		12,672		60,960		48,288	
		400 CONTRACTUAL SERVICES-GENERAL		25,858		41,226		15,368	
		403 OFFICE SERVICES		9,250		27,500		18,250	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,417		5,417		5,417	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		644,750		694,750		50,000	
		453 OVERNIGHT TRVL EXP-GENERAL		245,694		135,878		109,816-	
		454 OVERNIGHT TRVL EXP-SPECIAL		938,224		965,731		27,507	
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		67,925				67,925-	
		600 CONTRACTUAL SERVICES GENERAL		448,150	1	349,000		99,150-	
		671 TRAINING PRGM CITY EMPLOYEES	1	516,075	1	349,000		167,075-	
		SUBTOTAL FOR CNTRCTL SVCS	1						
70		FXD MIS CHGS		15,050		21,500		6,450	
		700 FIXED CHARGES - GENERAL		350		500		150	
		704 PAY FOR SURETY BOND/INSUR PREM		25,000		54,500		29,500	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		10,785		10,200		585-	
		856001 79D TRAINING CITY EMPLOYEES		51,185		86,700		35,515	
		SUBTOTAL FOR FXD MIS CHGS							
		SUBTOTAL FOR BUDGET CODE 4301	1	1,601,426	1	1,449,969		151,457-	
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40		OTHR SER&CHR		130,980		130,980			
		040001 40X CONTRACTUAL SERVICES-GENERAL							
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		040001 41D RENTALS - LAND BLDGS & STRUCTS							
		069001 41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000			
		819001 41D RENTALS - LAND BLDGS & STRUCTS							

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
	826001	41D RENTALS - LAND BLDGS & STRUCTS		288,603		288,603			
	856001	41D RENTALS - LAND BLDGS & STRUCTS							
	858001	41D RENTALS - LAND BLDGS & STRUCTS		6,463,011		6,463,011			
		460 SPECIAL EXPENSE		3,929,420		3,929,420			
	SUBTOTAL FOR OTHR SER&CHR			10,852,014		10,852,014			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,328,099		1,328,099			
	SUBTOTAL FOR CNTRCTL SVCS			1,328,099		1,328,099			
	SUBTOTAL FOR BUDGET CODE 4302			12,180,113		12,180,113			
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-	
	SUBTOTAL FOR OTHR SER&CHR			450,000				450,000-	
	SUBTOTAL FOR BUDGET CODE 4309			450,000				450,000-	
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		227,400		227,400			
	SUBTOTAL FOR CNTRCTL SVCS			227,400		227,400			
	SUBTOTAL FOR BUDGET CODE 4401			227,400		227,400			
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000	
		169 MAINTENANCE SUPPLIES		10,000		5,000		5,000-	
		199 DATA PROCESSING SUPPLIES		21,675		18,675		3,000-	
	SUBTOTAL FOR SUPPLYS&MATL			31,675		28,675		3,000-	
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL		374,817				374,817-	
	826001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL		179,156				179,156-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		261,050		205,000		56,050-	
		403 OFFICE SERVICES		500		500			
		414 RENTALS - LAND BLDGS & STRUCTS		81,468,686		80,997,298		471,388-	

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
	856001	42C HEAT LIGHT & POWER			24,749,428			24,749,428	
		423 HEAT LIGHT & POWER			32,588			32,588	
		SUBTOTAL FOR OTHER SER&CHR			107,066,225			105,984,814	1,081,411-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		75,000	1		75,000	
		671 TRAINING PRGM CITY EMPLOYEES			2,500			5,500	3,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		471,279	1			471,279-
		683 PROF SERV ENGINEER & ARCHITECT			108,873			108,873	
		SUBTOTAL FOR CNTRCTL SVCS	2		657,652	2		189,373	468,279-
		SUBTOTAL FOR BUDGET CODE 4501	2		107,755,552	2		106,202,862	1,552,690-
BUDGET CODE: 4502 Citywide Demand Response Program									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			5,136				5,136-
		169 MAINTENANCE SUPPLIES			155,000				155,000-
		SUBTOTAL FOR SUPPLYS&MATL			160,136				160,136-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			200,000				200,000-
		683 PROF SERV ENGINEER & ARCHITECT			80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS			280,000				280,000-
		SUBTOTAL FOR BUDGET CODE 4502			440,136				440,136-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			30,000			30,000	
		100 SUPPLIES + MATERIALS - GENERAL			7,500			7,500	
		169 MAINTENANCE SUPPLIES			2,634,359			2,690,559	56,200
		199 DATA PROCESSING SUPPLIES			13,495			5,000	8,495-
		SUBTOTAL FOR SUPPLYS&MATL			2,685,354			2,733,059	47,705
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			150,000			150,000	
		SUBTOTAL FOR PROPTY&EQUIP			150,000			150,000	
40	OTHR SER&CHR	403 OFFICE SERVICES			34,682			10,500	24,182-
		412 RENTALS OF MISC.EQUIP			2,200,000			2,200,000	
		431 LEASING OF MISC EQUIP			60,000			80,500	20,500
		SUBTOTAL FOR OTHER SER&CHR			2,294,682			2,291,000	3,682-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13		374,000	13		374,000	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			608 MAINT & REP GENERAL	1		100,000	1		100,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		6,000	1		6,000		
			613 DATA PROCESSING EQUIPMENT			129,690			129,690		
			624 CLEANING SERVICES	3		220,000	3		220,000		
			671 TRAINING PRGM CITY EMPLOYEES			10,000			10,000		
			676 MAINT & OPER OF INFRASTRUCTURE	56		4,019,023	56		4,000,000		19,023-
			683 PROF SERV ENGINEER & ARCHITECT	1		300,000	1		300,000		
			686 PROF SERV OTHER			25,000					25,000-
			SUBTOTAL FOR CNTRCTL SVCS	75		5,183,713	75		5,139,690		44,023-
			SUBTOTAL FOR BUDGET CODE 4521	75		10,313,749	75		10,313,749		
BUDGET CODE: 4531 QUARTERMASTER SECTION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,430,493			1,530,493		100,000
			100 SUPPLIES + MATERIALS - GENERAL			1,456,206			1,617,772		161,566
			107 MEDICAL,SURGICAL & LAB SUPPLY						9,855		9,855
			109 FUEL OIL			1,737,700			1,737,700		
			117 POSTAGE			2,100			3,000		900
			199 DATA PROCESSING SUPPLIES			8,400			12,000		3,600
			SUBTOTAL FOR SUPPLYS&MATL			4,634,899			4,910,820		275,921
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			482,057			329,938		152,119-
			314 OFFICE FURITURE			4,305,523			4,305,523		
			315 OFFICE EQUIPMENT			105,326			139,752		34,426
			337 BOOKS-OTHER						3,000		3,000
			338 LIBRARY BOOKS			15,570			36,528		20,958
			SUBTOTAL FOR PROPTY&EQUIP			4,908,476			4,814,741		93,735-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			211,628			302,325		90,697
			403 OFFICE SERVICES			31,307			15,630		15,677-
			412 RENTALS OF MISC.EQUIP			198,439			1,676,080		1,477,641
			417 ADVERTISING						7,000		7,000
			427 DATA PROCESSING SERVICES						6,383		6,383
			460 SPECIAL EXPENSE			360,000			360,000		
			SUBTOTAL FOR OTHR SER&CHR			801,374			2,367,418		1,566,044
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			38,000			65,000		27,000
			602 TELECOMMUNICATIONS MAINT	1			1		56,329		56,329
			608 MAINT & REP GENERAL	1		62,626	1		33,137		29,489-
			612 OFFICE EQUIPMENT MAINTENANCE	15		39,282	15		61,974		22,692

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	2	134,307	2	419,010		284,703	
		671 TRAINING PRGM CITY EMPLOYEES		910		1,300		390	
		SUBTOTAL FOR CNTRCTL SVCS	19	275,125	19	636,750		361,625	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		52,500		75,000		22,500	
		SUBTOTAL FOR FXD MIS CHGS		52,500		75,000		22,500	
		SUBTOTAL FOR BUDGET CODE 4531	19	10,672,374	19	12,804,729		2,132,355	
BUDGET CODE: 4532 POLICE SAFETY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,493,632		4,852,850		359,218	
		SUBTOTAL FOR SUPPLYS&MATL		4,493,632		4,852,850		359,218	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		984,120		512,312		471,808-	
		SUBTOTAL FOR PROPTY&EQUIP		984,120		512,312		471,808-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		214,434		80,595		133,839-	
		SUBTOTAL FOR CNTRCTL SVCS		214,434		80,595		133,839-	
		SUBTOTAL FOR BUDGET CODE 4532		5,692,186		5,445,757		246,429-	
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		169 MAINTENANCE SUPPLIES		612,700		595,000		17,700-	
		SUBTOTAL FOR SUPPLYS&MATL		764,700		747,000		17,700-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,000		20,000			
		431 LEASING OF MISC EQUIP		62,502		60,202		2,300-	
		SUBTOTAL FOR OTHR SER&CHR		82,502		80,202		2,300-	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,377,798		902,798		475,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,377,798		902,798		475,000-	
		SUBTOTAL FOR BUDGET CODE 4561		2,225,000		1,750,000		475,000-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000		
			100 SUPPLIES + MATERIALS - GENERAL		64,500			66,000		1,500
			199 DATA PROCESSING SUPPLIES		4,931,418			6,933,580		2,002,162
	SUBTOTAL FOR SUPPLYS&MATL				5,010,918			7,014,580		2,003,662
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		177,000			77,000		100,000-
			332 PURCH DATA PROCESSING EQUIPT		3,252,807			1,225,296		2,027,511-
			337 BOOKS-OTHER		4,500			4,500		
	SUBTOTAL FOR PROPTY&EQUIP				3,434,307			1,306,796		2,127,511-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,185,420			1,185,420		
			400 CONTRACTUAL SERVICES-GENERAL		90,000			100,000		10,000
			403 OFFICE SERVICES		1,500					1,500-
		858001	42G DATA PROCESSING SERVICES		9,819,013			9,819,013		
			431 LEASING OF MISC EQUIP		34,800			34,800		
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000		
			460 SPECIAL EXPENSE		3,503,951			3,613,977		110,026
	SUBTOTAL FOR OTHR SER&CHR				14,649,684			14,768,210		118,526
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,000,000	1		1,325,053		9,674,947-
			608 MAINT & REP GENERAL		7,017			8,790		1,773
			613 DATA PROCESSING EQUIPMENT	12	78,750,514	12		74,546,392		4,204,122-
			615 PRINTING CONTRACTS		4,412,299			4,112,299		300,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	192,480	1		192,907		427
			684 PROF SERV COMPUTER SERVICES	2	22,523,669	2		15,093,604		7,430,065-
	SUBTOTAL FOR CNRCTL SVCS			16	116,885,979	16		95,279,045		21,606,934-
	SUBTOTAL FOR BUDGET CODE 4601			16	139,980,888	16		118,368,631		21,612,257-
BUDGET CODE: 4613 REAL TIME CRIME CENTER										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800			4,000		1,200
			110 FOOD & FORAGE SUPPLIES					2,000		2,000
			199 DATA PROCESSING SUPPLIES		91,635			130,907		39,272
	SUBTOTAL FOR SUPPLYS&MATL				94,435			136,907		42,472
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400			2,000		600
			302 TELECOMMUNICATIONS EQUIPMENT		14,000			3,000		11,000-
			332 PURCH DATA PROCESSING EQUIPT		80,000			40,000		40,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					95,400		45,000	50,400-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,721		3,721			
SUBTOTAL FOR OTHR SER&CHR					3,721		3,721		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				15,000		15,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,000		80,000		76,000	
SUBTOTAL FOR CNTRCTL SVCS					4,000		95,000	91,000	
SUBTOTAL FOR BUDGET CODE 4613					197,556		280,628	83,072	
BUDGET CODE: 4621 ITB Body Camera									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,631,625		8,631,625			
SUBTOTAL FOR OTHR SER&CHR					8,631,625		8,631,625		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,079,874		4,079,874			
SUBTOTAL FOR CNTRCTL SVCS					4,079,874		4,079,874		
SUBTOTAL FOR BUDGET CODE 4621					12,711,499		12,711,499		
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,002				3,002-	
		305 MOTOR VEHICLES		64,634				64,634-	
SUBTOTAL FOR PROPTY&EQUIP					67,636			67,636-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,896,782				1,896,782-	
SUBTOTAL FOR CNTRCTL SVCS					1,896,782			1,896,782-	
SUBTOTAL FOR BUDGET CODE 4692					1,964,418			1,964,418-	
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,149		4,399		1,750-	
SUBTOTAL FOR SUPPLYS&MATL					6,149		4,399	1,750-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,152		2,550		2,602-	
SUBTOTAL FOR PROPTY&EQUIP					5,152		2,550	2,602-	
40	OTHR SER&CHR	403 OFFICE SERVICES		7,984		11,151		3,167	

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 056 POLICE DEPARTMENT
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MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		566		566		
			SUBTOTAL FOR OTHR SER&CHR		8,550		11,717		3,167
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		110,925		70,600		40,325-
			671 TRAINING PRGM CITY EMPLOYEES		2,460				2,460-
			SUBTOTAL FOR CNTRCTL SVCS		113,385		70,600		42,785-
			SUBTOTAL FOR BUDGET CODE 4911		133,236		89,266		43,970-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,039		34,341		10,302
			199 DATA PROCESSING SUPPLIES		7,600		18,000		10,400
			SUBTOTAL FOR SUPPLYS&MATL		31,639		52,341		20,702
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,300		9,000		2,700
			332 PURCH DATA PROCESSING EQUIPT				36,000		36,000
			SUBTOTAL FOR PROPTY&EQUIP		6,300		45,000		38,700
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		472,017		163,000		309,017-
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,300	1	29,000		8,700
			684 PROF SERV COMPUTER SERVICES		2,747		3,925		1,178
			SUBTOTAL FOR CNTRCTL SVCS	1	495,064	1	195,925		299,139-
			SUBTOTAL FOR BUDGET CODE 4921	1	533,003	1	293,266		239,737-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,179		194,541		55,362
			SUBTOTAL FOR SUPPLYS&MATL		139,179		194,541		55,362
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,833		23,508		4,675
			332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
			337 BOOKS-OTHER		881		130		751-
			SUBTOTAL FOR PROPTY&EQUIP		69,714		23,638		46,076-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		496,780		425,780		71,000-
			403 OFFICE SERVICES		10,044		4,348		5,696-
			412 RENTALS OF MISC.EQUIP				32,000		32,000
			SUBTOTAL FOR OTHR SER&CHR		506,824		462,128		44,696-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	232,861	1	197,050		35,811-
		607	MAINT & REP MOTOR VEH EQUIP		5,700		1,000		4,700-
		608	MAINT & REP GENERAL		208,186		540,000		331,814
		612	OFFICE EQUIPMENT MAINTENANCE	1	18,750	1	28,752		10,002
		615	PRINTING CONTRACTS	1	119,500	1	35,000		84,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	21,950	1			21,950-
			SUBTOTAL FOR CNTRCTL SVCS	4	606,947	4	801,802		194,855
			SUBTOTAL FOR BUDGET CODE 4931	4	1,322,664	4	1,482,109		159,445
BUDGET CODE: 4951 PRINTING SECTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,819		218,989		191,170
		101	PRINTING SUPPLIES		172,407		134,265		38,142-
			SUBTOTAL FOR SUPPLYS&MATL		200,226		353,254		153,028
40	OTHR SER&CHR	403	OFFICE SERVICES		2,000		325		1,675-
		431	LEASING OF MISC EQUIP		133,991		79,987		54,004-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,700				1,700-
			SUBTOTAL FOR OTHR SER&CHR		137,691		80,312		57,379-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	206,751	2	209,644		2,893
			SUBTOTAL FOR CNTRCTL SVCS	2	206,751	2	209,644		2,893
			SUBTOTAL FOR BUDGET CODE 4951	2	544,668	2	643,210		98,542
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,068,626		6,068,626		
		072001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		560,000		560,000		
		100	SUPPLIES + MATERIALS - GENERAL		15,422		65,603		50,181
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,744,881		3,744,881		
		106	MOTOR VEHICLE FUEL		23,156,333		23,156,333		
		117	POSTAGE		1,200				1,200-
		199	DATA PROCESSING SUPPLIES		7,000		10,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		33,553,462		33,605,443		51,981
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,379		16,256		30,123-
		305	MOTOR VEHICLES		37,538,629		39,444,403		1,905,774
		332	PURCH DATA PROCESSING EQUIPT		14,000		20,000		6,000

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		20		6,370		6,350	
		SUBTOTAL FOR PROPTY&EQUIP		37,599,028		39,487,029		1,888,001	
40 OTHR SER&CHR		403 OFFICE SERVICES		90,983		4,605		86,378-	
		412 RENTALS OF MISC.EQUIP		16,000				16,000-	
		431 LEASING OF MISC EQUIP				94,020		94,020	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500			
		460 SPECIAL EXPENSE		3,302,859		4,718,370		1,415,511	
		SUBTOTAL FOR OTHR SER&CHR		3,417,342		4,824,495		1,407,153	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,644,695	1	619,163		2,025,532-	
		608 MAINT & REP GENERAL	1	378,106	1	540,151		162,045	
		613 DATA PROCESSING EQUIPMENT	1		1	208,260		208,260	
		671 TRAINING PRGM CITY EMPLOYEES	1	98,795	1	35,000		63,795-	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,121,596	4	1,402,574		1,719,022-	
		SUBTOTAL FOR BUDGET CODE 4971	4	77,691,428	4	79,319,541		1,628,113	
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		205,222				205,222-	
		SUBTOTAL FOR SUPPLYS&MATL		205,222				205,222-	
		SUBTOTAL FOR BUDGET CODE 4972		205,222				205,222-	
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,045				5,045-	
		SUBTOTAL FOR SUPPLYS&MATL		5,045				5,045-	
		SUBTOTAL FOR BUDGET CODE 4977		5,045				5,045-	
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		695,812				695,812-	
		460 SPECIAL EXPENSE		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		795,812				795,812-	
		SUBTOTAL FOR BUDGET CODE 4978		795,812				795,812-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600		8,000		2,400	
		199 DATA PROCESSING SUPPLIES		6,797		15,425		8,628	
		SUBTOTAL FOR SUPPLYS&MATL		12,397		23,425		11,028	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,426		4,895		1,469	
		332 PURCH DATA PROCESSING EQUIPT		7,000		10,000		3,000	
		337 BOOKS-OTHER		136		195		59	
		SUBTOTAL FOR PROPTY&EQUIP		10,562		15,090		4,528	
40 OTHR SER&CHR		403 OFFICE SERVICES		689		985		296	
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,939		107,939			
		454 OVERNIGHT TRVL EXP-SPECIAL		858		858			
		SUBTOTAL FOR OTHR SER&CHR		109,486		109,782		296	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000		2,000		3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		2,000		3,000-	
		SUBTOTAL FOR BUDGET CODE 4981		137,445		150,297		12,852	
BUDGET CODE: 5001 PERSONNEL BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,950		92,500		24,550	
		110 FOOD & FORAGE SUPPLIES		13,849		39,141		25,292	
		117 POSTAGE		3,000		25,200		22,200	
		199 DATA PROCESSING SUPPLIES		38,525		14,615		23,910-	
		SUBTOTAL FOR SUPPLYS&MATL		123,324		171,456		48,132	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,300		4,714		1,414	
		307 MEDICAL,SURGICAL & LAB EQUIP		9,321				9,321-	
		332 PURCH DATA PROCESSING EQUIPT				1,500		1,500	
		337 BOOKS-OTHER		4,410		6,300		1,890	
		SUBTOTAL FOR PROPTY&EQUIP		17,031		12,514		4,517-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,416		15,000		11,584	
		403 OFFICE SERVICES		380		2,000		1,620	
		412 RENTALS OF MISC.EQUIP		19,980		19,980			
		417 ADVERTISING		68,391		133,000		64,609	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,196		611		1,585-	
		SUBTOTAL FOR OTHR SER&CHR		94,363		170,591		76,228	

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	208,550	1	333,500		124,950	
		607 MAINT & REP MOTOR VEH EQUIP		1,050		1,500		450	
		608 MAINT & REP GENERAL	1	55,928	1	79,897		23,969	
		613 DATA PROCESSING EQUIPMENT		21,999		29,870		7,871	
		615 PRINTING CONTRACTS		1,000		7,000		6,000	
		671 TRAINING PRGM CITY EMPLOYEES		29,500		25,208		4,292-	
		686 PROF SERV OTHER		18,500		31,000		12,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	336,527	2	507,975		171,448	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		284,527		380,831		96,304	
		SUBTOTAL FOR FXD MIS CHGS		284,527		380,831		96,304	
		SUBTOTAL FOR BUDGET CODE 5001	2	855,772	2	1,243,367		387,595	
BUDGET CODE: 5002 RECRUITS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,400		22,000		6,600	
		117 POSTAGE		2,000		20,000		18,000	
		199 DATA PROCESSING SUPPLIES		8,486		4,980		3,506-	
		SUBTOTAL FOR SUPPLYS&MATL		25,886		46,980		21,094	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,750		12,500		8,750	
		332 PURCH DATA PROCESSING EQUIPT		3,530		7,900		4,370	
		SUBTOTAL FOR PROPTY&EQUIP		7,280		20,400		13,120	
40 OTHR SER&CHR		403 OFFICE SERVICES		700		1,000		300	
		412 RENTALS OF MISC.EQUIP		2,739		4,627		1,888	
		417 ADVERTISING		2,015,500		2,000,000		15,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		970		2,970		2,000	
		SUBTOTAL FOR OTHR SER&CHR		2,019,909		2,008,597		11,312-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		850		500		350-	
		624 CLEANING SERVICES		500				500-	
		686 PROF SERV OTHER		136,543				136,543-	
		SUBTOTAL FOR CNTRCTL SVCS		137,893		500		137,393-	
		SUBTOTAL FOR BUDGET CODE 5002		2,190,968		2,076,477		114,491-	
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,040,000				1,040,000-	

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,040,000				1,040,000-
SUBTOTAL FOR BUDGET CODE 5009					1,040,000				1,040,000-
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			70,350			100,500	30,150
		117 POSTAGE			1,050			1,500	450
SUBTOTAL FOR SUPPLYS&MATL					71,400			102,000	30,600
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			22,225			31,750	9,525
SUBTOTAL FOR CNTRCTL SVCS					22,225			31,750	9,525
SUBTOTAL FOR BUDGET CODE 5101					93,625			133,750	40,125
BUDGET CODE: 5601 MEDICAL DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			46,140			123,057	76,917
		107 MEDICAL,SURGICAL & LAB SUPPLY			136,112			151,588	15,476
		117 POSTAGE			2,145			25,000	22,855
		169 MAINTENANCE SUPPLIES			210			300	90
		199 DATA PROCESSING SUPPLIES			5,600			8,000	2,400
SUBTOTAL FOR SUPPLYS&MATL					190,207			307,945	117,738
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,560			10,800	3,240
		307 MEDICAL,SURGICAL & LAB EQUIP			11,017			2,167	8,850-
		314 OFFICE FURITURE			5,500			5,500	
		315 OFFICE EQUIPMENT			700			1,000	300
		337 BOOKS-OTHER			2,140			1,200	940-
		338 LIBRARY BOOKS			1,050			1,500	450
SUBTOTAL FOR PROPTY&EQUIP					27,967			22,167	5,800-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,000			7,100	900-
		403 OFFICE SERVICES			2,950			2,500	450-
		453 OVERNIGHT TRVL EXP-GENERAL			67			67	
SUBTOTAL FOR OTHR SER&CHR					11,017			9,667	1,350-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,040,000			1,040,000	
		607 MAINT & REP MOTOR VEH EQUIP			500			250	250-
		608 MAINT & REP GENERAL	1		524,706	1		253,000	271,706-
		671 TRAINING PRGM CITY EMPLOYEES	1		15,040	1		7,200	7,840-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
									#	CNRCT
		686 PROF SERV OTHER		42	1,021,700		42	1,021,700		
		SUBTOTAL FOR CNTRCTL SVCS		44	2,601,946		44	2,322,150		279,796-
		SUBTOTAL FOR BUDGET CODE 5601		44	2,831,137		44	2,661,929		169,208-
BUDGET CODE: 5602 Medical Division- TLC										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			173					173-
		SUBTOTAL FOR SUPPLYS&MATL			173					173-
		SUBTOTAL FOR BUDGET CODE 5602			173					173-
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS										
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			51,709					51,709-
		SUBTOTAL FOR PROPTY&EQUIP			51,709					51,709-
		SUBTOTAL FOR BUDGET CODE 5606			51,709					51,709-
BUDGET CODE: 5701 Headquarters Custodial Section										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			150,000			150,000		
		100 SUPPLIES + MATERIALS - GENERAL			23,000			23,000		
		169 MAINTENANCE SUPPLIES			343,387			78,000		265,387-
		170 CLEANING SUPPLIES			36,500			36,500		
		199 DATA PROCESSING SUPPLIES			37,325			37,325		
		SUBTOTAL FOR SUPPLYS&MATL			590,212			324,825		265,387-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			151,000			51,000		100,000-
		SUBTOTAL FOR PROPTY&EQUIP			151,000			51,000		100,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			15,000			150,000		135,000
		624 CLEANING SERVICES			2,797,155			3,352,955		555,800
		671 TRAINING PRGM CITY EMPLOYEES			28,000			3,000		25,000-
		676 MAINT & OPER OF INFRASTRUCTURE			516,820			236,020		280,800-
		683 PROF SERV ENGINEER & ARCHITECT			246,127			186,127		60,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,603,102			3,928,102		325,000
		SUBTOTAL FOR BUDGET CODE 5701			4,344,314			4,303,927		40,387-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 5731 Plant Management Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		117 POSTAGE		403,924		460,972			57,048
		169 MAINTENANCE SUPPLIES		808,544		220,000			588,544-
	SUBTOTAL FOR SUPPLYS&MATL			1,217,468		685,972			531,496-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,000		33,000			
		315 OFFICE EQUIPMENT				11,057			11,057
	SUBTOTAL FOR PROPTY&EQUIP			33,000		44,057			11,057
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				258,256			258,256
	SUBTOTAL FOR OTHR SER&CHR					258,256			258,256
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				31,700			31,700
		608 MAINT & REP GENERAL		424,002		696,320			272,318
		676 MAINT & OPER OF INFRASTRUCTURE		512,591		25,000			487,591-
	SUBTOTAL FOR CNTRCTL SVCS			936,593		753,020			183,573-
	SUBTOTAL FOR BUDGET CODE 5731			2,187,061		1,741,305			445,756-
TOTAL FOR			171	412,959,129	171	380,445,141			32,513,988-

RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET

BUDGET CODE: 4008 TREASURY-FAF									
60	CNTRCTL SVCS	686 PROF SERV OTHER		700,000					700,000-
	SUBTOTAL FOR CNTRCTL SVCS			700,000					700,000-
	SUBTOTAL FOR BUDGET CODE 4008			700,000					700,000-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				700,000					700,000-

RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION

BUDGET CODE: 0109 CREDIT CARD SERVICES

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				15,000	15,000
		SUBTOTAL FOR OTHR SER&CHR						15,000	15,000
		SUBTOTAL FOR BUDGET CODE 0109						15,000	15,000
BUDGET CODE: 4303 Gun Amnesty Program									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,513				7,513-
		SUBTOTAL FOR PROPTY&EQUIP			7,513				7,513-
		SUBTOTAL FOR BUDGET CODE 4303			7,513				7,513-
		TOTAL FOR AUDITS & ACCOUNTS DIVISION			7,513			15,000	7,487
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5605 Local Government Records Managment Impro									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		37,500				37,500-
		SUBTOTAL FOR SUPPLYS&MATL			37,500				37,500-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		7,995				7,995-
		SUBTOTAL FOR PROPTY&EQUIP			7,995				7,995-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		28,200				28,200-
		SUBTOTAL FOR CNTRCTL SVCS			28,200				28,200-
		SUBTOTAL FOR BUDGET CODE 5605			73,695				73,695-
		TOTAL FOR HEALTH SERVICES DIVISION			73,695				73,695-
		TOTAL FOR ADMINISTRATION-OTPS	171		413,740,337	171		380,460,141	33,280,196-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,700,332	413,740,337	51,190,774	380,460,141	33,280,196-
FINANCIAL PLAN SAVINGS		14,358,914-		18,165,164-	3,806,250-
APPROPRIATION		399,381,423		362,294,977	37,086,446-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		389,532,221		362,282,977	27,249,244-
OTHER CATEGORICAL		657,916			657,916-
CAPITAL FUNDS - I.F.A.					
STATE		3,579,822			3,579,822-
FEDERAL - C.D.					
FEDERAL - OTHER		4,765,576			4,765,576-
INTRA-CITY SALES		845,888		12,000	833,888-
TOTAL		399,381,423		362,294,977	37,086,446-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 161B COMMUNICATIONS DIVISION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				730,688		730,688
			105 AUTOMOTIVE SUPPLIES & MATERIAL				30,000		30,000
			110 FOOD & FORAGE SUPPLIES				2,000		2,000
			117 POSTAGE				1,770		1,770
			169 MAINTENANCE SUPPLIES				7,500		7,500
			170 CLEANING SUPPLIES				3,000		3,000
			199 DATA PROCESSING SUPPLIES				109,310		109,310
			SUBTOTAL FOR SUPPLYS&MATL				884,268		884,268
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,620,000		2,620,000
			302 TELECOMMUNICATIONS EQUIPMENT				160,966		160,966
			314 OFFICE FURITURE				5,000		5,000
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
			337 BOOKS-OTHER				988		988
			SUBTOTAL FOR PROPTY&EQUIP				2,801,954		2,801,954
40	OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS				16,772,400		16,772,400
			400 CONTRACTUAL SERVICES-GENERAL				24,940		24,940
			402 TELEPHONE & OTHER COMMUNICATNS				42,000		42,000
			403 OFFICE SERVICES				34,752		34,752
			412 RENTALS OF MISC.EQUIP				718,807		718,807
			454 OVERNIGHT TRVL EXP-SPECIAL				30,500		30,500
			SUBTOTAL FOR OTHR SER&CHR				17,623,399		17,623,399
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	18,051,011	1	18,051,011		18,051,011
			602 TELECOMMUNICATIONS MAINT	6	2,932,668	6	2,932,668		2,932,668
			608 MAINT & REP GENERAL	2	452,658	2	452,658		452,658
			612 OFFICE EQUIPMENT MAINTENANCE	8	251,754	8	251,754		251,754
			613 DATA PROCESSING EQUIPMENT	1	1,431,000	1	1,431,000		1,431,000
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		5,000
			684 PROF SERV COMPUTER SERVICES	1	479,903	1	479,903		479,903
			SUBTOTAL FOR CNTRCTL SVCS	20	23,603,994	20	23,603,994		23,603,994
			SUBTOTAL FOR BUDGET CODE 161B	20	44,913,615	20	44,913,615		44,913,615
			TOTAL FOR	20	44,913,615	20	44,913,615		44,913,615

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMMUNICATIONS - OTPS						20		44,913,615	20	44,913,615

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

COMMUNICATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			16,772,400	44,913,615	44,913,615
FINANCIAL PLAN SAVINGS					
APPROPRIATION				44,913,615	44,913,615

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				44,913,615	44,913,615
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				44,913,615	44,913,615

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10		SUPPLYS&MATL			29,461			103,931	74,470	
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			202,416			289,166	86,750	
		SUBTOTAL FOR SUPPLYS&MATL			231,877			393,097	161,220	
30		PROPTY&EQUIP			48,000			4,227	43,773-	
		300 EQUIPMENT GENERAL								
		302 TELECOMMUNICATIONS EQUIPMENT			700			1,000	300	
		314 OFFICE FURITURE			30,000			30,000		
		315 OFFICE EQUIPMENT			700			1,000	300	
		319 SECURITY EQUIPMENT						2,954	2,954	
		332 PURCH DATA PROCESSING EQUIPT			5,000			25,000	20,000	
		337 BOOKS-OTHER						200	200	
		SUBTOTAL FOR PROPTY&EQUIP			84,400			64,381	20,019-	
40		OTHR SER&CHR			2,160			2,160		
	858001	40B TELEPHONE & OTHER COMMUNICATNS								
	856001	40X CONTRACTUAL SERVICES-GENERAL			4,286				4,286-	
		400 CONTRACTUAL SERVICES-GENERAL						25,000	25,000	
		403 OFFICE SERVICES			16,795			6,000	10,795-	
		412 RENTALS OF MISC.EQUIP			1,200			1,000	200-	
		SUBTOTAL FOR OTHR SER&CHR			24,441			34,160	9,719	
60		CNTRCTL SVCS			1,000	1		400	600-	
		607 MAINT & REP MOTOR VEH EQUIP		1				500	500	
		608 MAINT & REP GENERAL				1				
		613 DATA PROCESSING EQUIPMENT		1	23,140	1		46,305	23,165	
		622 TEMPORARY SERVICES				1		100	100	
		676 MAINT & OPER OF INFRASTRUCTURE		1	32,000	1		15,000	17,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3	56,140	5		62,305	6,165	
		SUBTOTAL FOR BUDGET CODE 6101		3	396,858	5		553,943	157,085	
BUDGET CODE: 6105 Planning & Engineering Unit										
10		SUPPLYS&MATL			187,943			31,408	156,535-	
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			187,943			31,408	156,535-	
60		CNTRCTL SVCS			5,000	1		5,000		
		600 CONTRACTUAL SERVICES GENERAL		1						
		671 TRAINING PRGM CITY EMPLOYEES		1	550				550-	
		SUBTOTAL FOR CNTRCTL SVCS		2	5,550	1		5,000	550-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6105			2	193,493	1	36,408	1-	157,085-
TOTAL FOR			5	590,351	6	590,351	1	
TOTAL FOR CRIMINAL JUSTICE-OTPS			5	590,351	6	590,351	1	

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,446	590,351	2,160	590,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	590,351	590,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 590,351 590,351

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						7,000	7,000	
	SUBTOTAL FOR SUPPLYS&MATL							7,000	7,000	
60	CNRCTL SVCS	613 DATA PROCESSING EQUIPMENT			983,022			1,233,800	250,778	
	SUBTOTAL FOR CNRCTL SVCS				983,022			1,233,800	250,778	
	SUBTOTAL FOR BUDGET CODE 7301				983,022			1,240,800	257,778	
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			562,515			112,851	449,664-	
	SUBTOTAL FOR SUPPLYS&MATL				562,515			112,851	449,664-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			800,480				800,480-	
	SUBTOTAL FOR PROPTY&EQUIP				800,480				800,480-	
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			90,000			90,000		
	SUBTOTAL FOR CNRCTL SVCS				90,000			90,000		
	SUBTOTAL FOR BUDGET CODE 7400				1,452,995			202,851	1,250,144-	
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			38,294			38,294		
		100 SUPPLIES + MATERIALS - GENERAL			56,392			210,686	154,294	
		110 FOOD & FORAGE SUPPLIES			2,100			3,000	900	
		117 POSTAGE			1,000				1,000-	
		199 DATA PROCESSING SUPPLIES			35,000			50,000	15,000	
	SUBTOTAL FOR SUPPLYS&MATL				132,786			301,980	169,194	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			220,726			218,800	1,926-	
		302 TELECOMMUNICATIONS EQUIPMENT			7,000			10,000	3,000	
		305 MOTOR VEHICLES			457,922			690,745	232,823	
		314 OFFICE FURITURE			15,000			15,000		
		332 PURCH DATA PROCESSING EQUIPT			35,000			50,000	15,000	
		337 BOOKS-OTHER			4,750			2,500	2,250-	
	SUBTOTAL FOR PROPTY&EQUIP				740,398			987,045	246,647	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		6,332		23,500		17,168
			412 RENTALS OF MISC.EQUIP		16,500		15,000		1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,970				1,970-
			SUBTOTAL FOR OTHR SER&CHR		24,802		38,500		13,698
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	245,000		245,000
			607 MAINT & REP MOTOR VEH EQUIP	1	105,000	1	72,917		32,083-
			608 MAINT & REP GENERAL	1	18,831	1	26,902		8,071
			615 PRINTING CONTRACTS	1	28,000	1	40,000		12,000
			619 SECURITY SERVICES	2	2,112,372	2	2,608,880		496,508
			686 PROF SERV OTHER		190,475				190,475-
			SUBTOTAL FOR CNTRCTL SVCS	6	2,454,678	6	2,993,699		539,021
			SUBTOTAL FOR BUDGET CODE 7401	6	3,352,664	6	4,321,224		968,560
BUDGET CODE: 7402 BLOCK THE BOX									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790		
			106 MOTOR VEHICLE FUEL		55,340		55,340		
			SUBTOTAL FOR SUPPLYS&MATL		69,130		69,130		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				16,354		16,354
			305 MOTOR VEHICLES		25,599				25,599-
			SUBTOTAL FOR PROPTY&EQUIP		25,599		16,354		9,245-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				419,953		419,953
			SUBTOTAL FOR CNTRCTL SVCS				419,953		419,953
			SUBTOTAL FOR BUDGET CODE 7402		94,729		505,437		410,708
BUDGET CODE: 7405 PROJECT HELP									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
			SUBTOTAL FOR BUDGET CODE 7405		60,000				60,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									# CNTRCT	
									AMOUNT	
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		856,082					856,082-
		199	DATA PROCESSING SUPPLIES		360,000					360,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,216,082					1,216,082-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					2,278,500		2,278,500
		SUBTOTAL FOR PROPTY&EQUIP						2,278,500		2,278,500
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					1,165,000		1,165,000
		608	MAINT & REP GENERAL					5,000		5,000
		613	DATA PROCESSING EQUIPMENT		2,722,316					2,722,316-
		684	PROF SERV COMPUTER SERVICES					239,120		239,120
		SUBTOTAL FOR CNTRCTL SVCS			2,722,316			1,409,120		1,313,196-
		SUBTOTAL FOR BUDGET CODE 7411			3,938,398			3,687,620		250,778-
BUDGET CODE: 7501 HIGHWAY DISTRICT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,724			37,065		21,341
		199	DATA PROCESSING SUPPLIES		25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL			40,724			37,065		3,659-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		104,738			149,626		44,888
		332	PURCH DATA PROCESSING EQUIPT		13,525			750		12,775-
		337	BOOKS-OTHER		350			500		150
		SUBTOTAL FOR PROPTY&EQUIP			118,613			150,876		32,263
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		6,661					6,661-
		SUBTOTAL FOR OTHR SER&CHR			6,661					6,661-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	16,500	1		14,000		2,500-
		608	MAINT & REP GENERAL	1	6,092	1		8,703		2,611
		671	TRAINING PRGM CITY EMPLOYEES	1	58,282	1		87,545		29,263
		686	PROF SERV OTHER	1		1		49,256		49,256
		SUBTOTAL FOR CNTRCTL SVCS		4	80,874	4		159,504		78,630
		SUBTOTAL FOR BUDGET CODE 7501		4	246,872	4		347,445		100,573
BUDGET CODE: 7601 MOUNTED UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		159,746			79,486		80,260-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY		22,000		24,000		2,000
		110	FOOD & FORAGE SUPPLIES		178,408		63,332		115,076-
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL			365,154		171,818		193,336-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		137,765		21,000		116,765-
		337	BOOKS-OTHER		97		138		41
		SUBTOTAL FOR PROPTY&EQUIP			137,862		21,138		116,724-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,635				2,635-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,122				3,122-
		SUBTOTAL FOR OTHR SER&CHR			5,757				5,757-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000		10,000		20,000-
		608	MAINT & REP GENERAL	1	1,400	1	2,000		600
		676	MAINT & OPER OF INFRASTRUCTURE	1	12,027	1	33,049		21,022
		686	PROF SERV OTHER	1	98,900	1	98,400		500-
		SUBTOTAL FOR CNTRCTL SVCS		3	142,327	3	143,449		1,122
		SUBTOTAL FOR BUDGET CODE 7601		3	651,100	3	336,405		314,695-
BUDGET CODE: 7701 TRANSIT DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,500				24,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		35,000				35,000-
		110	FOOD & FORAGE SUPPLIES		4,709				4,709-
		199	DATA PROCESSING SUPPLIES		7,100				7,100-
		SUBTOTAL FOR SUPPLYS&MATL			71,309				71,309-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		36,750				36,750-
		332	PURCH DATA PROCESSING EQUIPT		14,000				14,000-
		337	BOOKS-OTHER		1,400				1,400-
		SUBTOTAL FOR PROPTY&EQUIP			52,150				52,150-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		2,100				2,100-
		SUBTOTAL FOR OTHR SER&CHR			2,100				2,100-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		350				350-
		SUBTOTAL FOR SOCIAL SERV			350				350-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	18,144			1-	18,144-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	560			1-	560-	
		SUBTOTAL FOR CNTRCTL SVCS	2	18,704			2-	18,704-	
		SUBTOTAL FOR BUDGET CODE 7701	2	144,613			2-	144,613-	
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,354		10,290		3,936	
		SUBTOTAL FOR SUPPLYS&MATL		6,354		10,290		3,936	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,399				5,399-	
		671 TRAINING PRGM CITY EMPLOYEES				6,500		6,500	
		SUBTOTAL FOR CNTRCTL SVCS		5,399		6,500		1,101	
		SUBTOTAL FOR BUDGET CODE 7901		11,753		16,790		5,037	
BUDGET CODE: 7902 Compliance Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		489		1,511-	
		332 PURCH DATA PROCESSING EQUIPT		600				600-	
		SUBTOTAL FOR PROPTY&EQUIP		2,600		489		2,111-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	5,657	1	13,450		7,793	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,657	1	13,450		7,793	
		SUBTOTAL FOR BUDGET CODE 7902	1	9,757	1	13,939		4,182	
BUDGET CODE: 7903 Compliance Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,227		1,753		526	
		SUBTOTAL FOR SUPPLYS&MATL		1,227		1,753		526	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL				30		30	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,919		1,889		2,030-	
		SUBTOTAL FOR OTHR SER&CHR		3,919		1,919		2,000-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,792	1	3,417		375-	
		608 MAINT & REP GENERAL		8,850		17,500		8,650	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	12,642	1	20,917		8,275
		SUBTOTAL FOR BUDGET CODE 7903	1	17,788	1	24,589		6,801
		TOTAL FOR	17	10,963,691	15	10,697,100	2-	266,591-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7608 MOUNTED UNIT-FAF								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		29,000				29,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		47,000				47,000-
		SUBTOTAL FOR SUPPLYS&MATL		78,000				78,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		16,000				16,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,000				16,000-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 7608		95,000				95,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV		95,000				95,000-
		TOTAL FOR TRAFFIC ENFORCEMENT-OTPS	17	11,058,691	15	10,697,100	2-	361,591-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,084	11,058,691	52,084	10,697,100	361,591-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,058,691		10,697,100	361,591-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,903,691	10,697,100	206,591-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	60,000		60,000-
FEDERAL - C.D.			
FEDERAL - OTHER	95,000		95,000-
INTRA-CITY SALES			
TOTAL	11,058,691	10,697,100	361,591-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 003B PATROL SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				407,121		407,121	
		110 FOOD & FORAGE SUPPLIES				3,000		3,000	
		117 POSTAGE				1,000		1,000	
		199 DATA PROCESSING SUPPLIES				1,052		1,052	
		SUBTOTAL FOR SUPPLYS&MATL				412,173		412,173	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				265,309		265,309	
		332 PURCH DATA PROCESSING EQUIPT				9,145		9,145	
		337 BOOKS-OTHER				3,325		3,325	
		SUBTOTAL FOR PROPTY&EQUIP				277,779		277,779	
40	OTHR SER&CHR	403 OFFICE SERVICES				299		299	
		454 OVERNIGHT TRVL EXP-SPECIAL				8,475		8,475	
		460 SPECIAL EXPENSE				15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR				23,774		23,774	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS				443,779		443,779	
		SUBTOTAL FOR SOCIAL SERV				443,779		443,779	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	121,000	1	121,000	
		607 MAINT & REP MOTOR VEH EQUIP			168	439,575	168	439,575	
		608 MAINT & REP GENERAL			1	47,252	1	47,252	
		613 DATA PROCESSING EQUIPMENT			1	1,295	1	1,295	
		671 TRAINING PRGM CITY EMPLOYEES			1	10,000	1	10,000	
		686 PROF SERV OTHER			1	108	1	108	
		SUBTOTAL FOR CNTRCTL SVCS			173	619,230	173	619,230	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				7,400		7,400	
		SUBTOTAL FOR FXD MIS CHGS				7,400		7,400	
		SUBTOTAL FOR BUDGET CODE 003B			173	1,784,135	173	1,784,135	
BUDGET CODE: 006B Evidence Collection Teams									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				267,118		267,118	
		199 DATA PROCESSING SUPPLIES				6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL				273,118		273,118	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT				500		500	
		SUBTOTAL FOR PROPTY&EQUIP				5,500		5,500	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 006B				283,618		283,618	
BUDGET CODE: 770B TRANSIT BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				35,000		35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				44,559		44,559	
		110 FOOD & FORAGE SUPPLIES				12,169		12,169	
		199 DATA PROCESSING SUPPLIES				15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL				106,728		106,728	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				52,500		52,500	
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000	
		337 BOOKS-OTHER				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP				74,500		74,500	
40	OTHR SER&CHR	460 SPECIAL EXPENSE				3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR				3,000		3,000	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS				500		500	
		SUBTOTAL FOR SOCIAL SERV				500		500	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	21,063	1	21,063	
		612 OFFICE EQUIPMENT MAINTENANCE			1	800	1	800	
		SUBTOTAL FOR CNTRCTL SVCS			2	21,863	2	21,863	
		SUBTOTAL FOR BUDGET CODE 770B			2	206,591	2	206,591	
BUDGET CODE: 900B HOUSING BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,530		4,530	
		110 FOOD & FORAGE SUPPLIES				2,000		2,000	
		199 DATA PROCESSING SUPPLIES				3,188		3,188	
		SUBTOTAL FOR SUPPLYS&MATL				9,718		9,718	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						6,500		6,500
		332 PURCH DATA PROCESSING EQUIPT						1,500		1,500
		337 BOOKS-OTHER						500		500
		SUBTOTAL FOR PROPTY&EQUIP						8,500		8,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS						1,679		1,679
		454 OVERNIGHT TRVL EXP-SPECIAL						1,267		1,267
		493 FINAN ASSIST COLLEGE STUDENTS						158,750		158,750
		SUBTOTAL FOR OTHR SER&CHR						161,696		161,696
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				1		20,700	1	20,700
		SUBTOTAL FOR CNTRCTL SVCS				1		20,700	1	20,700
		SUBTOTAL FOR BUDGET CODE 900B				1		200,614	1	200,614
		TOTAL FOR				176		2,474,958	176	2,474,958
		TOTAL FOR PATROL, HOUSING & TRANSIT - OT				176		2,474,958	176	2,474,958

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

PATROL, HOUSING & TRANSIT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				2,474,958	2,474,958
FINANCIAL PLAN SAVINGS					
APPROPRIATION				2,474,958	2,474,958

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				2,474,958	2,474,958
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				2,474,958	2,474,958

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 165B Intelligence / Counter Terrorism										
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			204,000		204,000
					SUBTOTAL FOR OTHR SER&CHR			204,000		204,000
					SUBTOTAL FOR BUDGET CODE 165B			204,000		204,000
BUDGET CODE: 213B INTELLIGENCE BUREAU										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			5,000		5,000
				110	FOOD & FORAGE SUPPLIES			10,000		10,000
				117	POSTAGE			1,000		1,000
				199	DATA PROCESSING SUPPLIES			35,000		35,000
					SUBTOTAL FOR SUPPLYS&MATL			51,000		51,000
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			30,000		30,000
				332	PURCH DATA PROCESSING EQUIPT			10,000		10,000
				337	BOOKS-OTHER			15,000		15,000
					SUBTOTAL FOR PROPTY&EQUIP			55,000		55,000
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			15,000		15,000
				403	OFFICE SERVICES			35,000		35,000
				412	RENTALS OF MISC.EQUIP			17,000		17,000
				453	OVERNIGHT TRVL EXP-GENERAL			6,419		6,419
				454	OVERNIGHT TRVL EXP-SPECIAL			30,841		30,841
				460	SPECIAL EXPENSE			3,014,674		3,014,674
					SUBTOTAL FOR OTHR SER&CHR			3,118,934		3,118,934
60	CNTRCTL	SVCS		607	MAINT & REP MOTOR VEH EQUIP	1		1,000	1	1,000
				613	DATA PROCESSING EQUIPMENT	1		31,222	1	31,222
				671	TRAINING PRGM CITY EMPLOYEES	1		18,000	1	18,000
					SUBTOTAL FOR CNTRCTL SVCS	3		50,222	3	50,222
					SUBTOTAL FOR BUDGET CODE 213B	3		3,275,156	3	3,275,156
BUDGET CODE: 401B COUNTER-TERRORISM BUREAU										
10	SUPPLYS&MATL	856001		10X	SUPPLIES + MATERIALS - GENERAL			5,000		5,000
				100	SUPPLIES + MATERIALS - GENERAL			111,571		111,571
				110	FOOD & FORAGE SUPPLIES			38,000		38,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	INC/DEC			
							#	CNRCT	AMOUNT	#
			117 POSTAGE						20,000	20,000
			199 DATA PROCESSING SUPPLIES						60,000	60,000
			SUBTOTAL FOR SUPPLYS&MATL						234,571	234,571
30			300 EQUIPMENT GENERAL			130,000				130,000
			302 TELECOMMUNICATIONS EQUIPMENT			30,000				30,000
			314 OFFICE FURITURE			24,000				24,000
			332 PURCH DATA PROCESSING EQUIPT			185,000				185,000
			337 BOOKS-OTHER			75,000				75,000
			338 LIBRARY BOOKS			5,000				5,000
			SUBTOTAL FOR PROPTY&EQUIP						449,000	449,000
40	OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			50,000				50,000
			403 OFFICE SERVICES			4,306				4,306
			412 RENTALS OF MISC.EQUIP			45,785				45,785
			452 NON OVERNIGHT TRVL EXP-SPECIAL			24,000				24,000
			453 OVERNIGHT TRVL EXP-GENERAL			2,733				2,733
			454 OVERNIGHT TRVL EXP-SPECIAL			87,574				87,574
			460 SPECIAL EXPENSE			261,620				261,620
			SUBTOTAL FOR OTHR SER&CHR						476,018	476,018
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			189,000	1		1	189,000
			607 MAINT & REP MOTOR VEH EQUIP			58,000				58,000
			608 MAINT & REP GENERAL			71,000	1		1	71,000
			612 OFFICE EQUIPMENT MAINTENANCE			12,000	1		1	12,000
			624 CLEANING SERVICES			31,000	1		1	31,000
			671 TRAINING PRGM CITY EMPLOYEES			77,576				77,576
			SUBTOTAL FOR CNRCTL SVCS				4		4	438,576
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			26,000				26,000
			SUBTOTAL FOR FXD MIS CHGS							26,000
			SUBTOTAL FOR BUDGET CODE 401B				4	1,624,165	4	1,624,165
			TOTAL FOR				7	5,103,321	7	5,103,321
			TOTAL FOR INTELLIGENCE AND COUNTERTERROR				7	5,103,321	7	5,103,321

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			55,000	5,103,321	5,103,321
FINANCIAL PLAN SAVINGS					
APPROPRIATION				5,103,321	5,103,321

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		5,103,321	5,103,321
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		5,103,321	5,103,321

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,824	5,116,856,634	51,400	5,094,865,159	21,991,475-
FINANCIAL PLAN SAVINGS	1,610-	77,743,321-	1,868-	126,889,345-	49,146,024-
APPROPRIATION	50,214	5,039,113,313	49,532	4,967,975,814	71,137,499-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,733,166,912	4,700,330,297	32,836,615-
OTHER CATEGORICAL	2,584,754		2,584,754-
CAPITAL FUNDS - I.F.A.			
STATE	3,672,671	644,464	3,028,207-
FEDERAL - C.D.			
FEDERAL - OTHER	22,857,933	11,764,674	11,093,259-
INTRA-CITY SALES	276,831,043	255,236,379	21,594,664-

TOTAL	5,039,113,313	4,967,975,814	71,137,499-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,622,538	670,898,364	68,204,883	495,733,267	175,165,097-
FINANCIAL PLAN SAVINGS		18,207,296-		22,013,546-	3,806,250-
APPROPRIATION		652,691,068		473,719,721	178,971,347-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		501,640,464		468,716,329	32,924,135-
OTHER CATEGORICAL		843,390			843,390-
CAPITAL FUNDS - I.F.A.					
STATE		25,303,463		87,544	25,215,919-
FEDERAL - C.D.					
FEDERAL - OTHER		117,818,948			117,818,948-
INTRA-CITY SALES		7,084,803		4,915,848	2,168,955-

TOTAL		652,691,068		473,719,721	178,971,347-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,824	5,116,856,634	51,400	5,094,865,159	21,991,475-
FINANCIAL PLAN SAVINGS	1,610-	77,743,321-	1,868-	126,889,345-	49,146,024-
APPROPRIATION	50,214	5,039,113,313	49,532	4,967,975,814	71,137,499-
OTPS					
TOTALS FOR OPERATING BUDGET		670,898,364		495,733,267	175,165,097-
FINANCIAL PLAN SAVINGS		18,207,296-		22,013,546-	3,806,250-
APPROPRIATION		652,691,068		473,719,721	178,971,347-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,824	5,787,754,998	51,400	5,590,598,426	197,156,572-
FINANCIAL PLAN SAVINGS	1,610-	95,950,617-	1,868-	148,902,891-	52,952,274-
APPROPRIATION	50,214	5,691,804,381	49,532	5,441,695,535	250,108,846-
FUNDING					
CITY		5,234,807,376		5,169,046,626	65,760,750-
OTHER CATEGORICAL		3,428,144			3,428,144-
CAPITAL FUNDS - I.F.A.					
STATE		28,976,134		732,008	28,244,126-
FEDERAL - C.D.					
FEDERAL - OTHER		140,676,881		11,764,674	128,912,207-
INTRA-CITY SALES		283,915,846		260,152,227	23,763,619-
TOTAL FUNDING		5,691,804,381		5,441,695,535	250,108,846-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424			
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,953		846,953			789,000
		SUBTOTAL FOR FRINGE BENES		57,953		846,953			789,000
		SUBTOTAL FOR BUDGET CODE E011	18	1,787,377	18	2,576,377			789,000
BUDGET CODE: Z001 FDNY ENERGY MANAGER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,046	2				143,046-
		SUBTOTAL FOR F/T SALARIED	2	143,046	2				143,046-
		SUBTOTAL FOR BUDGET CODE Z001	2	143,046	2				143,046-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,363,460	31	1,363,460			
		SUBTOTAL FOR F/T SALARIED	31	1,363,460	31	1,363,460			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319			
		042 LONGEVITY DIFFERENTIAL		3,595		3,595			
		043 SHIFT DIFFERENTIAL		396		396			
		045 HOLIDAY PAY		1,310		1,310			
		047 OVERTIME		75,751		75,751			
		061 SUPPER MONEY		87		87			
		SUBTOTAL FOR ADD GRS PAY		81,458		81,458			
		SUBTOTAL FOR BUDGET CODE 1600	31	1,444,918	31	1,444,918			
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	627,499	6	627,499			
		SUBTOTAL FOR F/T SALARIED	6	627,499	6	627,499			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,277		53,277			
		043 SHIFT DIFFERENTIAL		34,871		34,871			
		045 HOLIDAY PAY		27,174		27,174			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		048 OVERTIME UNIFORM FORCES		4,582,853		4,582,853			
		SUBTOTAL FOR ADD GRS PAY		4,698,175		4,698,175			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910			
		SUBTOTAL FOR FRINGE BENES		2,910		2,910			
		SUBTOTAL FOR BUDGET CODE 1601	6	5,328,584	6	5,328,584			
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,811	5	322,811			
		SUBTOTAL FOR F/T SALARIED	5	322,811	5	322,811			
04 ADD GRS PAY		047 OVERTIME		361		361			
		SUBTOTAL FOR ADD GRS PAY		361		361			
		SUBTOTAL FOR BUDGET CODE 1610	5	323,172	5	323,172			
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	2,500,000	7	2,500,000			
		SUBTOTAL FOR F/T SALARIED	7	2,500,000	7	2,500,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,564		61,564			
		043 SHIFT DIFFERENTIAL		42,933		42,933			
		045 HOLIDAY PAY		33,357		33,357			
		048 OVERTIME UNIFORM FORCES		19,580		19,580			
		SUBTOTAL FOR ADD GRS PAY		157,434		157,434			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,360		3,360			
		SUBTOTAL FOR FRINGE BENES		3,360		3,360			
		SUBTOTAL FOR BUDGET CODE 1611	7	2,660,794	7	2,660,794			
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,554	4	360,554			
		SUBTOTAL FOR F/T SALARIED	4	360,554	4	360,554			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642			
		047 OVERTIME		580		580			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,222				2,222
SUBTOTAL FOR BUDGET CODE 2010				4	362,776	4			362,776
BUDGET CODE: 3105 FISCAL SERVICES - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,939	1	75,939			
SUBTOTAL FOR F/T SALARIED				1	75,939	1			75,939
SUBTOTAL FOR BUDGET CODE 3105				1	75,939	1			75,939
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,227,078	14	1,227,078			
SUBTOTAL FOR F/T SALARIED				14	1,227,078	14			1,227,078
04 ADD GRS PAY		045 HOLIDAY PAY		406					406
		047 OVERTIME		6,743					6,743
SUBTOTAL FOR ADD GRS PAY					7,149				7,149
SUBTOTAL FOR BUDGET CODE 3330				14	1,234,227	14			1,234,227
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	414,278	3	414,278			
SUBTOTAL FOR F/T SALARIED				3	414,278	3			414,278
SUBTOTAL FOR BUDGET CODE 3340				3	414,278	3			414,278
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835	20	1,890,835			
SUBTOTAL FOR F/T SALARIED				20	1,890,835	20			1,890,835
SUBTOTAL FOR BUDGET CODE 3350				20	1,890,835	20			1,890,835
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	227,260	5	227,260			
SUBTOTAL FOR F/T SALARIED				5	227,260	5			227,260

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4010			5	227,260	5	227,260			
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	710,582	6	710,582			
SUBTOTAL FOR F/T SALARIED			6	710,582	6	710,582			
04 ADD GRS PAY		047 OVERTIME		229,222		229,222			
SUBTOTAL FOR ADD GRS PAY				229,222		229,222			
SUBTOTAL FOR BUDGET CODE 4140			6	939,804	6	939,804			
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056			
SUBTOTAL FOR F/T SALARIED			1	118,056	1	118,056			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655			
		043 SHIFT DIFFERENTIAL		6,413		6,413			
		045 HOLIDAY PAY		4,937		4,937			
		048 OVERTIME UNIFORM FORCES		5,881		5,881			
SUBTOTAL FOR ADD GRS PAY				27,886		27,886			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
SUBTOTAL FOR FRINGE BENES				520		520			
SUBTOTAL FOR BUDGET CODE 4141			1	146,462	1	146,462			
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	581,856	8	581,856			
SUBTOTAL FOR F/T SALARIED			8	581,856	8	581,856			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248			
		042 LONGEVITY DIFFERENTIAL		5,835		5,835			
		043 SHIFT DIFFERENTIAL		7,598		7,598			
		045 HOLIDAY PAY		6,595		6,595			
		047 OVERTIME		21,230		21,230			
		061 SUPPER MONEY		729		729			
SUBTOTAL FOR ADD GRS PAY				42,235		42,235			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			8	624,091	8	624,091			
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	531,978	4	531,978			
SUBTOTAL FOR F/T SALARIED			4	531,978	4	531,978			
04 ADD GRS PAY		047 OVERTIME		2,374		2,374			
SUBTOTAL FOR ADD GRS PAY				2,374		2,374			
SUBTOTAL FOR BUDGET CODE 4300			4	534,352	4	534,352			
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,851,175	32	1,851,175			
SUBTOTAL FOR F/T SALARIED			32	1,851,175	32	1,851,175			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639		639			
		042 LONGEVITY DIFFERENTIAL		7,484		7,484			
		047 OVERTIME		73,042		73,042			
SUBTOTAL FOR ADD GRS PAY				81,165		81,165			
SUBTOTAL FOR BUDGET CODE 5120			32	1,932,340	32	1,932,340			
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 5210									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	448,186	5	448,159			27-
		SUBTOTAL FOR F/T SALARIED	5	448,186	5	448,159			27-
03 UNSALARIED		031 UNSALARIED		86,133		86,106			27-
		SUBTOTAL FOR UNSALARIED		86,133		86,106			27-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL		329		329			
		042 LONGEVITY DIFFERENTIAL		3,018		3,018			
		043 SHIFT DIFFERENTIAL		38,807		38,807			
		045 HOLIDAY PAY		24,624		24,624			
		047 OVERTIME		26,280		26,280			
		061 SUPPER MONEY		39		39			
		SUBTOTAL FOR ADD GRS PAY		97,604		97,604			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
		SUBTOTAL FOR FRINGE BENES		1,601		1,601			
		SUBTOTAL FOR BUDGET CODE 5220	5	633,524	5	633,470			54-
BUDGET CODE: 5221 CLINICAL CENTER ADMIN - UNIFORMED									
04 ADD GRS PAY		045 HOLIDAY PAY		2,665		2,665			
		SUBTOTAL FOR ADD GRS PAY		2,665		2,665			
		SUBTOTAL FOR BUDGET CODE 5221		2,665		2,665			
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,471	3	213,471			
		SUBTOTAL FOR F/T SALARIED	3	213,471	3	213,471			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			
		045 HOLIDAY PAY		9,359		9,359			
		047 OVERTIME		430		430			
		061 SUPPER MONEY		10		10			
		SUBTOTAL FOR ADD GRS PAY		27,985		27,985			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640			
		SUBTOTAL FOR FRINGE BENES		640		640			
		SUBTOTAL FOR BUDGET CODE 5240	3	242,096	3	242,096			
BUDGET CODE: 5241 DATA SUPPLEMENTAL - UNIFORMED									
04 ADD GRS PAY		045 HOLIDAY PAY		557		557			
		SUBTOTAL FOR ADD GRS PAY		557		557			
		SUBTOTAL FOR BUDGET CODE 5241		557		557			
BUDGET CODE: 5250 COUNSELING SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	63,861	3	63,861			
		SUBTOTAL FOR F/T SALARIED	3	63,861	3	63,861			
03 UNSALARIED		031 UNSALARIED		499,599		499,599			
		SUBTOTAL FOR UNSALARIED		499,599		499,599			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101			
		043 SHIFT DIFFERENTIAL		7,642		7,642			
		045 HOLIDAY PAY		42,097		42,097			
		047 OVERTIME		5,173		5,173			
		061 SUPPER MONEY		668		668			
		SUBTOTAL FOR ADD GRS PAY		143,681		143,681			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320			
		SUBTOTAL FOR FRINGE BENES		320		320			
		SUBTOTAL FOR BUDGET CODE 5250	3	707,461	3	707,461			
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,000,671	34	3,000,671			
		004 FULL TIME UNIFORMED PERSONNEL	2		2				
		SUBTOTAL FOR F/T SALARIED	36	3,000,671	36	3,000,671			
03 UNSALARIED		031 UNSALARIED		11,580		11,580			
		SUBTOTAL FOR UNSALARIED		11,580		11,580			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,065		855,065			800,000
		SUBTOTAL FOR FRINGE BENES		55,065		855,065			800,000
		SUBTOTAL FOR BUDGET CODE 5472	36	3,067,316	36	3,867,316			800,000
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,056	6	547,056			
		SUBTOTAL FOR F/T SALARIED	6	547,056	6	547,056			
03 UNSALARIED		031 UNSALARIED		467		467			
		SUBTOTAL FOR UNSALARIED		467		467			
		SUBTOTAL FOR BUDGET CODE 5482	6	547,523	6	547,523			
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	3,190,886	8	3,190,886			
		SUBTOTAL FOR F/T SALARIED	8	3,190,886	8	3,190,886			
		SUBTOTAL FOR BUDGET CODE 5492	8	3,190,886	8	3,190,886			
BUDGET CODE: 5512 WTC CCE Admin (SEFA) Effective 9/29/22									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,579,522	34	4,913,056			1,333,534
		004 FULL TIME UNIFORMED PERSONNEL	2		2				
		SUBTOTAL FOR F/T SALARIED	36	3,579,522	36	4,913,056			1,333,534
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,010,975		1,380,076			630,899-
		SUBTOTAL FOR FRINGE BENES		2,010,975		1,380,076			630,899-
		SUBTOTAL FOR BUDGET CODE 5512	36	5,590,497	36	6,293,132			702,635
BUDGET CODE: 5522 WTC CCE Admin (NON SEFA) Eff. 9/29/22									
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,922		101,889			2,967
		SUBTOTAL FOR F/T SALARIED		98,922		101,889			2,967
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,574		57,242			1,668
		SUBTOTAL FOR FRINGE BENES		55,574		57,242			1,668

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5522					154,496		159,131		4,635
BUDGET CODE: 5532 WTC Data Center NON SEFA (Eff. 9/29/22)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	711,846	6	977,602			265,756
SUBTOTAL FOR F/T SALARIED				6	711,846	6	977,602		265,756
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		399,915		274,609			125,306-
SUBTOTAL FOR FRINGE BENES					399,915		274,609		125,306-
SUBTOTAL FOR BUDGET CODE 5532				6	1,111,761	6	1,252,211		140,450
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,290	6	497,290			
SUBTOTAL FOR F/T SALARIED				6	497,290	6	497,290		
SUBTOTAL FOR BUDGET CODE 5535				6	497,290	6	497,290		
BUDGET CODE: 5542 WTC CCE FFS- NON SEFA (EFF. 9/29/22)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	3,166,710	8	4,317,281			1,150,571
SUBTOTAL FOR F/T SALARIED				8	3,166,710	8	4,317,281		1,150,571
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,779,057		1,212,724			566,333-
SUBTOTAL FOR FRINGE BENES					1,779,057		1,212,724		566,333-
SUBTOTAL FOR BUDGET CODE 5542				8	4,945,767	8	5,530,005		584,238
BUDGET CODE: 5550 OUTSIDE PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,593,811	59	6,593,811			
SUBTOTAL FOR F/T SALARIED				59	6,593,811	59	6,593,811		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264			
		042 LONGEVITY DIFFERENTIAL		5,992		5,992			
		043 SHIFT DIFFERENTIAL		28,949		28,949			
		045 HOLIDAY PAY		48,267		48,267			
		047 OVERTIME		1,358,871		1,358,871			
		061 SUPPER MONEY		276		276			
SUBTOTAL FOR ADD GRS PAY					1,516,619		1,516,619		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5550			59	8,110,430	59	8,110,430	
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)							
01 F/T SALARIED 001 FULL YEAR POSITIONS				143,497		143,497	
SUBTOTAL FOR F/T SALARIED				143,497		143,497	
SUBTOTAL FOR BUDGET CODE 5562				143,497		143,497	
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
01 F/T SALARIED 001 FULL YEAR POSITIONS				11,977		11,977	
SUBTOTAL FOR F/T SALARIED				11,977		11,977	
SUBTOTAL FOR BUDGET CODE 5582				11,977		11,977	
TOTAL FOR			343	49,027,998	343	51,905,856	2,877,858
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	1,057,414	8	1,192,474	135,060
SUBTOTAL FOR F/T SALARIED			8	1,057,414	8	1,192,474	135,060
04 ADD GRS PAY							
041 ASSIGNMENT DIFFERENTIAL				7,303		7,303	
042 LONGEVITY DIFFERENTIAL				6,821		6,821	
043 SHIFT DIFFERENTIAL				1		1	
045 HOLIDAY PAY				1		1	
047 OVERTIME				901		901	
061 SUPPER MONEY				251		251	
SUBTOTAL FOR ADD GRS PAY				15,278		15,278	
SUBTOTAL FOR BUDGET CODE 1000			8	1,072,692	8	1,207,752	135,060
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,618,501	13	1,618,501	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			13	1,618,501	13	1,618,501			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451			
		042 LONGEVITY DIFFERENTIAL		11,086		11,086			
		043 SHIFT DIFFERENTIAL		953		953			
		045 HOLIDAY PAY		713		713			
		047 OVERTIME		9,032		9,032			
		061 SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY				24,393		24,393			
SUBTOTAL FOR BUDGET CODE 1010			13	1,642,894	13	1,642,894			
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,072,900	10	1,072,900			
SUBTOTAL FOR F/T SALARIED			10	1,072,900	10	1,072,900			
03 UNSALARIED		031 UNSALARIED		71,656		71,656			
SUBTOTAL FOR UNSALARIED				71,656		71,656			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482			
		042 LONGEVITY DIFFERENTIAL		6,746		6,746			
		043 SHIFT DIFFERENTIAL		566		566			
		045 HOLIDAY PAY		2,625		2,625			
		047 OVERTIME		16,093		16,093			
		061 SUPPER MONEY		658		658			
SUBTOTAL FOR ADD GRS PAY				29,170		29,170			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121			
SUBTOTAL FOR FRINGE BENES				121		121			
SUBTOTAL FOR BUDGET CODE 1200			10	1,173,847	10	1,173,847			
TOTAL FOR OFFICE OF THE FIRE COMM			31	3,889,433	31	4,024,493			135,060

RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER

BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN

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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	298,953	2	298,953			
		SUBTOTAL FOR F/T SALARIED	2	298,953	2	298,953			
		SUBTOTAL FOR BUDGET CODE 2000	2	298,953	2	298,953			
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	298,953	2	298,953			
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,881	3	333,881			
		SUBTOTAL FOR F/T SALARIED	3	333,881	3	333,881			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		042 LONGEVITY DIFFERENTIAL		3,493		3,493			
		SUBTOTAL FOR ADD GRS PAY		5,927		5,927			
		SUBTOTAL FOR BUDGET CODE 2200	3	339,808	3	339,808			
		TOTAL FOR LABOR RELATIONS	3	339,808	3	339,808			
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES									
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,600,946	17	1,600,946			
		SUBTOTAL FOR F/T SALARIED	17	1,600,946	17	1,600,946			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578			
		042 LONGEVITY DIFFERENTIAL		14,978		14,978			
		043 SHIFT DIFFERENTIAL		918		918			
		045 HOLIDAY PAY		1,231		1,231			
		047 OVERTIME		34,593		34,593			
		061 SUPPER MONEY		429		429			
		SUBTOTAL FOR ADD GRS PAY		63,727		63,727			

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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108			
		SUBTOTAL FOR FRINGE BENES		2,108		2,108			
		SUBTOTAL FOR BUDGET CODE 5000	17	1,666,781	17	1,666,781			
		TOTAL FOR SUPPORT SERVICES	17	1,666,781	17	1,666,781			
RESPONSIBILITY CENTER: 0007 PERSONNEL									
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,286,072	41	3,286,072			
		SUBTOTAL FOR F/T SALARIED	41	3,286,072	41	3,286,072			
02 OTH SALARIED		021 PART-TIME POSITIONS		258,995		258,995			
		SUBTOTAL FOR OTH SALARIED		258,995		258,995			
03 UNSALARIED		031 UNSALARIED		323,849		323,849			
		SUBTOTAL FOR UNSALARIED		323,849		323,849			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,545		17,545			
		042 LONGEVITY DIFFERENTIAL		141,639		141,639			
		043 SHIFT DIFFERENTIAL		1,517		1,517			
		045 HOLIDAY PAY		11,929		11,929			
		047 OVERTIME		140,067		140,067			
		061 SUPPER MONEY		727		727			
		SUBTOTAL FOR ADD GRS PAY		313,424		313,424			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166			
		SUBTOTAL FOR FRINGE BENES		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 5100	41	4,183,506	41	4,183,506			
BUDGET CODE: 5101 PERSONNEL-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,226,028	8	1,226,028			
		SUBTOTAL FOR F/T SALARIED	8	1,226,028	8	1,226,028			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,579		91,579			

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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		66,564		66,564			
		045 HOLIDAY PAY		50,538		50,538			
		048 OVERTIME UNIFORM FORCES		47,046		47,046			
		SUBTOTAL FOR ADD GRS PAY		255,727		255,727			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		SUBTOTAL FOR FRINGE BENES		4,160		4,160			
		SUBTOTAL FOR BUDGET CODE 5101	8	1,485,915	8	1,485,915			
		TOTAL FOR PERSONNEL	49	5,669,421	49	5,669,421			
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,154,917	29	2,154,648			269-
		SUBTOTAL FOR F/T SALARIED	29	2,154,917	29	2,154,648			269-
03 UNSALARIED		031 UNSALARIED		402,699		402,699			
		SUBTOTAL FOR UNSALARIED		402,699		402,699			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,879		6,879			
		041 ASSIGNMENT DIFFERENTIAL		41,914		41,914			
		042 LONGEVITY DIFFERENTIAL		146,699		146,699			
		043 SHIFT DIFFERENTIAL		27		27			
		045 HOLIDAY PAY		4,110		4,110			
		047 OVERTIME		7,050		7,050			
		061 SUPPER MONEY		19		19			
		SUBTOTAL FOR ADD GRS PAY		206,698		206,698			
		SUBTOTAL FOR BUDGET CODE 5200	29	2,764,314	29	2,764,045			269-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,640,523	26	3,640,523			
		SUBTOTAL FOR F/T SALARIED	26	3,640,523	26	3,640,523			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		270,882		270,882			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		191,879		191,862		17-	
		045 HOLIDAY PAY		155,286		155,271		15-	
		048 OVERTIME UNIFORM FORCES		157,385		157,257		128-	
		SUBTOTAL FOR ADD GRS PAY		775,432		775,272		160-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345			
		SUBTOTAL FOR FRINGE BENES		9,345		9,345			
		SUBTOTAL FOR BUDGET CODE 5201	26	4,425,300	26	4,425,140		160-	
		TOTAL FOR HEALTH SERVICES	55	7,189,614	55	7,189,185		429-	
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,053,517	11	1,053,517			
		SUBTOTAL FOR F/T SALARIED	11	1,053,517	11	1,053,517			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		13,851		13,851			
		043 SHIFT DIFFERENTIAL		21		21			
		045 HOLIDAY PAY		15		15			
		047 OVERTIME		14,140		14,140			
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		28,363		28,363			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000			
		SUBTOTAL FOR AMT TO SCHED		3,000		3,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,185		9,185			
		081 ANNUITY CONTRIBUTIONS		783		783			
		SUBTOTAL FOR FRINGE BENES		9,968		9,968			
		SUBTOTAL FOR BUDGET CODE 5510	11	1,094,848	11	1,094,848			
		TOTAL FOR INVESTIGATIONS AND TRIALS	11	1,094,848	11	1,094,848			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	19,854,132	295	19,854,132			
SUBTOTAL FOR F/T SALARIED			295	19,854,132	295	19,854,132			
03 UNSALARIED		031 UNSALARIED		140,659		140,659			
SUBTOTAL FOR UNSALARIED				140,659		140,659			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,977		332,977			
		042 LONGEVITY DIFFERENTIAL		83,082		83,082			
		043 SHIFT DIFFERENTIAL		590,455		590,455			
		045 HOLIDAY PAY		465,108		465,108			
		047 OVERTIME		1,420,120		1,420,120			
		061 SUPPER MONEY		997		997			
SUBTOTAL FOR ADD GRS PAY				2,892,739		2,892,739			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341			
SUBTOTAL FOR FRINGE BENES				8,341		8,341			
SUBTOTAL FOR BUDGET CODE 5520			295	22,895,871	295	22,895,871			
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056			
SUBTOTAL FOR F/T SALARIED			1	118,056	1	118,056			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655			
		043 SHIFT DIFFERENTIAL		6,413		6,413			
		045 HOLIDAY PAY		4,937		4,937			
		048 OVERTIME UNIFORM FORCES		5,881		5,881			
SUBTOTAL FOR ADD GRS PAY				27,886		27,886			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
SUBTOTAL FOR FRINGE BENES				520		520			
SUBTOTAL FOR BUDGET CODE 5521			1	146,462	1	146,462			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,058,240	16	1,058,240			
		SUBTOTAL FOR F/T SALARIED	16	1,058,240	16	1,058,240			
03 UNSALARIED		031 UNSALARIED		55,322		55,322			
		SUBTOTAL FOR UNSALARIED		55,322		55,322			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756			
		042 LONGEVITY DIFFERENTIAL		8,480		8,480			
		043 SHIFT DIFFERENTIAL		2,900		2,900			
		045 HOLIDAY PAY		640		640			
		047 OVERTIME		150,045		150,045			
		061 SUPPER MONEY		360		360			
		SUBTOTAL FOR ADD GRS PAY		166,181		166,181			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000			
		SUBTOTAL FOR AMT TO SCHED		3,000		3,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,960		7,960			
		081 ANNUITY CONTRIBUTIONS		783		783			
		SUBTOTAL FOR FRINGE BENES		8,743		8,743			
		SUBTOTAL FOR BUDGET CODE 5540	16	1,291,486	16	1,291,486			
		TOTAL FOR FLEET MAINTENANCE	312	24,333,819	312	24,333,819			
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	8,843,338	97	9,783,124		939,786	
		SUBTOTAL FOR F/T SALARIED	97	8,843,338	97	9,783,124		939,786	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784			
		042 LONGEVITY DIFFERENTIAL		18,866		18,866			
		043 SHIFT DIFFERENTIAL		2,186		2,186			
		045 HOLIDAY PAY		68,404		68,404			
		047 OVERTIME		293,259		293,259			
		061 SUPPER MONEY		463		463			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					409,962		409,962		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,258,042		569,042		689,000-	
SUBTOTAL FOR FRINGE BENES					1,258,042		569,042	689,000-	
SUBTOTAL FOR BUDGET CODE 5530				97	10,511,342	97	10,762,128	250,786	
TOTAL FOR BUILDINGS				97	10,511,342	97	10,762,128	250,786	
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	233,039	1	233,039			
SUBTOTAL FOR F/T SALARIED				1	233,039	1	233,039		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		042 LONGEVITY DIFFERENTIAL		907		907			
		061 SUPPER MONEY		89		89			
SUBTOTAL FOR ADD GRS PAY					3,430		3,430		
SUBTOTAL FOR BUDGET CODE 3000				1	236,469	1	236,469		
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS				1	236,469	1	236,469		
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,304,459	29	2,317,897		13,438	
SUBTOTAL FOR F/T SALARIED				29	2,304,459	29	2,317,897	13,438	
03 UNSALARIED		031 UNSALARIED		1,195,802		1,195,802			
SUBTOTAL FOR UNSALARIED					1,195,802		1,195,802		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460			
		042 LONGEVITY DIFFERENTIAL		57,938		57,938			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		2,615		2,615			
		045 HOLIDAY PAY		32,495		32,495			
		047 OVERTIME		77,102		77,102			
		061 SUPPER MONEY		2,173		2,173			
		SUBTOTAL FOR ADD GRS PAY		177,783		177,783			
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		13,438				13,438-	
		SUBTOTAL FOR MISC EXPENSE		13,438				13,438-	
		SUBTOTAL FOR BUDGET CODE 3100	29	3,691,482	29	3,691,482			
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,470,183	22	1,470,183			
		SUBTOTAL FOR F/T SALARIED	22	1,470,183	22	1,470,183			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972			
		042 LONGEVITY DIFFERENTIAL		28,309		28,309			
		047 OVERTIME		6,825		6,825			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		44,256		44,256			
		SUBTOTAL FOR BUDGET CODE 3500	22	1,514,439	22	1,514,439			
		TOTAL FOR FISCAL SERVICES	51	5,205,921	51	5,205,921			
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,469,186	16	1,469,186			
		SUBTOTAL FOR F/T SALARIED	16	1,469,186	16	1,469,186			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978			
		042 LONGEVITY DIFFERENTIAL		4,319		4,319			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		2,176		2,176			
		047 OVERTIME		12,439		12,439			
		061 SUPPER MONEY		48		48			

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					19,967		19,967		
SUBTOTAL FOR BUDGET CODE 3200				16	1,489,153	16	1,489,153		
TOTAL FOR BUDGET SERVICES				16	1,489,153	16	1,489,153		
RESPONSIBILITY CENTER: 0019 BICS									
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	13,832,152	137	13,832,152			
SUBTOTAL FOR F/T SALARIED				137	13,832,152	137	13,832,152		
03 UNSALARIED		031 UNSALARIED		413,896		413,896			
SUBTOTAL FOR UNSALARIED					413,896		413,896		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655			
		042 LONGEVITY DIFFERENTIAL		387,317		387,317			
		043 SHIFT DIFFERENTIAL		71,573		71,573			
		045 HOLIDAY PAY		60,477		60,477			
		047 OVERTIME		546,844		546,844			
		061 SUPPER MONEY		9,318		9,318			
SUBTOTAL FOR ADD GRS PAY					1,120,184		1,120,184		
SUBTOTAL FOR BUDGET CODE 3300				137	15,366,232	137	15,366,232		
BUDGET CODE: 3310 Radio Repair Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,746,299	44	4,746,299			
SUBTOTAL FOR F/T SALARIED				44	4,746,299	44	4,746,299		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268			
		042 LONGEVITY DIFFERENTIAL		118		118			
		043 SHIFT DIFFERENTIAL		4,052		4,052			
		045 HOLIDAY PAY		82,840		82,840			
		047 OVERTIME		176,105		176,105			
		061 SUPPER MONEY		10		10			
SUBTOTAL FOR ADD GRS PAY					400,393		400,393		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3310			44	5,146,692	44	5,146,692	
TOTAL FOR BICS			181	20,512,924	181	20,512,924	
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	679,424	7	679,424	
SUBTOTAL FOR F/T SALARIED			7	679,424	7	679,424	
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
SUBTOTAL FOR UNSALARIED				87,733		87,733	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		5,393		5,393	
		061 SUPPER MONEY		212		212	
SUBTOTAL FOR ADD GRS PAY				28,193		28,193	
SUBTOTAL FOR BUDGET CODE 3400			7	795,350	7	795,350	
TOTAL FOR MANAGEMENT POLICY AND REVIEW			7	795,350	7	795,350	
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,298,840	58	4,298,840	
SUBTOTAL FOR F/T SALARIED			58	4,298,840	58	4,298,840	
03 UNSALARIED		031 UNSALARIED		181,742		181,742	
SUBTOTAL FOR UNSALARIED				181,742		181,742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		61,406		61,406			
		043 SHIFT DIFFERENTIAL		2,177		2,177			
		045 HOLIDAY PAY		4,361		4,361			
		047 OVERTIME		12,307		12,307			
		061 SUPPER MONEY		1,428		1,428			
		SUBTOTAL FOR ADD GRS PAY		98,034		98,034			
		SUBTOTAL FOR BUDGET CODE 4000	58	4,578,616	58	4,578,616			
		TOTAL FOR LEGAL	58	4,578,616	58	4,578,616			
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS									
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS									
		01 F/T SALARIED							
		001 FULL YEAR POSITIONS	11	1,084,111	11	1,084,111			
		SUBTOTAL FOR F/T SALARIED	11	1,084,111	11	1,084,111			
		04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		114		114			
		042 LONGEVITY DIFFERENTIAL		3,227		3,227			
		043 SHIFT DIFFERENTIAL		346		346			
		045 HOLIDAY PAY		734		734			
		047 OVERTIME		10,387		10,387			
		061 SUPPER MONEY		292		292			
		SUBTOTAL FOR ADD GRS PAY		15,100		15,100			
		SUBTOTAL FOR BUDGET CODE 1500	11	1,099,211	11	1,099,211			
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	11	1,099,211	11	1,099,211			
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT									
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT									
		01 F/T SALARIED							
		001 FULL YEAR POSITIONS	15	1,413,408	15	1,413,408			
		SUBTOTAL FOR F/T SALARIED	15	1,413,408	15	1,413,408			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		042 LONGEVITY DIFFERENTIAL		12,745		12,745			
		043 SHIFT DIFFERENTIAL		239		239			
		045 HOLIDAY PAY		299		299			
		047 OVERTIME		50,443		50,443			
		061 SUPPER MONEY		434		434			
		SUBTOTAL FOR ADD GRS PAY		66,594		66,594			
		SUBTOTAL FOR BUDGET CODE 4100	15	1,480,002	15	1,480,002			
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	15	1,480,002	15	1,480,002			
RESPONSIBILITY CENTER: 0051 CONVERSION NAME									
BUDGET CODE: 3600 REVENUE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	969,783	14	969,783			
		SUBTOTAL FOR F/T SALARIED	14	969,783	14	969,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146			
		042 LONGEVITY DIFFERENTIAL		6,941		6,941			
		043 SHIFT DIFFERENTIAL		124		124			
		045 HOLIDAY PAY		3,998		3,998			
		047 OVERTIME		10,690		10,690			
		061 SUPPER MONEY		405		405			
		SUBTOTAL FOR ADD GRS PAY		29,304		29,304			
		SUBTOTAL FOR BUDGET CODE 3600	14	999,087	14	999,087			
		TOTAL FOR CONVERSION NAME	14	999,087	14	999,087			
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,274	140,418,750	1,274	143,682,025			3,263,275

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,274	140,418,750	1,274	143,682,025	3,263,275
FINANCIAL PLAN SAVINGS	75-	7,985,486-	171-	15,862,931-	7,877,445-
APPROPRIATION	1,199	132,433,264	1,103	127,819,094	4,614,170-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,185,053	103,692,971	7,492,082-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	20,538,045	23,559,003	3,020,958
INTRA-CITY SALES	143,046		143,046-
TOTAL	132,433,264	127,819,094	4,614,170-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,801-105,801	1	105,801	105,801
40510	ACCOUNTANT	64,297- 77,975	2	71,136	142,272
1002C	ADM MANAGER-NON-MGRL	74,000-137,826	32	87,908	2,813,040
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-118,392	6	81,392	488,352
10004	ADMINISTRATIVE ARCHITECT	141,000-141,000	1	141,000	141,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,000-157,178	2	153,589	307,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,994-154,994	1	154,994	154,994
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	90,174- 90,174	1	90,174	90,174
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	69,353- 69,353	1	69,353	69,353
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	108,385-151,794	2	130,090	260,179
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,000-110,000	1	110,000	110,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,070-162,749	9	96,191	865,721
83008	ADMINISTRATIVE PROJECT MANAGER	97,254-169,800	3	130,337	391,011
82980	ADMINISTRATIVE PSYCHOLOGIST	135,000-145,000	2	140,000	280,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	100,000-100,000	1	100,000	100,000
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	85,000- 85,000	1	85,000	85,000
10026	ADMINISTRATIVE STAFF ANALYST	137,826-170,000	3	151,430	454,290
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,533-124,533	11	116,665	1,283,318
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,904-163,512	5	150,506	752,531
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	67,529-111,717	28	96,272	2,695,603
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-166,517	2	137,130	274,259
30087	AGENCY ATTORNEY	79,620-111,654	15	95,586	1,433,788
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
21215	ARCHITECT	92,700- 92,700	1	92,700	92,700
21210	ASSISTANT ARCHITECT	71,234- 71,234	1	71,234	71,234
95039	ASSISTANT COMMISSIONER (FD)	157,178-180,000	7	165,448	1,158,138
95040	ASSOCIATE COMMISSIONER (FD)	213,210-213,210	1	213,210	213,210
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	74,934- 82,992	7	77,236	540,654
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 84,611	14	63,764	892,700
22427	ASSOCIATE PROJECT MANAGER	77,921-103,965	4	87,978	351,910
12627	ASSOCIATE STAFF ANALYST	81,203- 96,469	10	85,646	856,455
92510	AUTO MECHANIC	77,841- 90,619	142	87,471	12,420,865
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	37,469- 48,315	21	45,986	965,712
92005	CARPENTER	97,891- 97,891	14	97,891	1,370,469
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	84,744- 91,893	30	85,732	2,571,956
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-121,002	10	103,183	1,031,831
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-122,004	7	109,910	769,369
90702	CITY LABORER	75,690- 75,690	12	75,690	908,280
21744	CITY RESEARCH SCIENTIST	70,554-111,003	12	96,202	1,154,419

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 62,820	33	48,266	1,592,775
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
91762	COMMUNICATION ELECTRICIAN	111,249-111,249	51	111,249	5,673,681
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	38,333- 44,083	11	42,767	470,437
56058	COMMUNITY COORDINATOR	54,100- 84,005	19	67,828	1,288,737
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 84,719	15	74,595	1,118,922
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	8	79,536	636,284
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 84,533	5	77,464	387,319
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301- 63,301	1	63,301	63,301
13615	COMPUTER SERVICE TECHNICIAN	65,888- 65,888	1	65,888	65,888
13622	COMPUTER SPECIALIST (OPERATIONS)	113,300-113,736	3	113,445	340,336
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-133,599	47	105,163	4,942,675
10050	COMPUTER SYSTEMS MANAGER	162,740-213,210	4	186,744	746,976
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,244-155,000	16	129,984	2,079,739
12935	DEPUTY COMMISSIONER	225,342-225,342	5	225,342	1,126,710
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	85,000- 85,000	1	85,000	85,000
20315	ELECTRICAL ENGINEER	110,647-110,647	1	110,647	110,647
91717	ELECTRICIAN	114,882-114,882	13	114,882	1,493,463
53053	EMERGENCY MEDICAL SPECIALIST-EMT	62,393- 62,393	1	62,393	62,393
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,180- 83,831	3	69,539	208,618
20113	ENGINEERING TECHNICIAN	60,862- 60,862	1	60,862	60,862
95005	EXECUTIVE AGENCY COUNSEL	131,000-225,342	12	154,568	1,854,820
9503B	EXECUTIVE DIRECTOR OF FLEET OPERATIONS (FD)	178,684-178,684	1	178,684	178,684
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	109,934-146,000	2	127,967	255,934
50935	HEAD NURSE	97,195- 98,959	2	98,077	196,154
81803	INSTITUTIONAL AIDE	39,864- 40,382	2	40,123	80,246
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	49,123- 91,221	7	67,430	472,012
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 58,741	5	49,912	249,561
95712	IT AUTOMATION AND MONITORING ENGINEER	139,000-140,000	2	139,500	279,000
95714	IT INFRASTRUCTURE ENGINEER	140,521-155,000	3	150,137	450,412
95710	IT PROJECT SPECIALIST	100,000-104,417	2	102,209	204,417
95622	IT SECURITY SPECIALIST	168,000-168,000	1	168,000	168,000
95713	IT SERVICE MANAGEMENT SPECIALIST	130,000-130,000	1	130,000	130,000
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	65,062- 65,062	1	65,062	65,062
91225	METAL WORK MECHANIC	91,758-101,007	3	97,924	293,772
91212	MOTOR VEHICLE OPERATOR	39,963- 50,112	16	48,835	781,355
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,344	2	60,160	120,320

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91628	OILER	124,758-124,758	4	124,758	499,032
91830	PAINTER	82,233- 82,233	1	82,233	82,233
52700	PHYSICIAN'S ASSISTANT	93,530- 93,530	1	93,530	93,530
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	57,907- 72,657	2	65,282	130,564
92235	PLASTERER	88,189- 88,189	1	88,189	88,189
91915	PLUMBER	103,883-103,883	15	103,883	1,558,248
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,943- 89,825	76	66,380	5,044,872
12158	PROCUREMENT ANALYST	58,618- 91,218	6	68,300	409,797
60621	PROGRAM PRODUCER	85,072- 85,072	1	85,072	85,072
60215	PUBLIC RECORDS AIDE	34,223- 50,706	13	40,893	531,607
60216	PUBLIC RECORDS OFFICER	44,092- 63,500	2	53,796	107,592
90733	RADIO REPAIR MECHANIC	110,058-110,058	32	110,058	3,521,871
60910	RESEARCH ASSISTANT	63,140- 63,140	1	63,140	63,140
90735	ROOFER	83,403- 83,403	2	83,403	166,805
90736	RUBBER TIRE REPAIRER	62,849- 62,849	3	62,849	188,546
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	80,009- 82,739	2	81,374	162,748
12896	SECRETARY TO THE FIRE COMMISSIONER	127,023-127,023	1	127,023	127,023
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	128,909-136,913	2	132,911	265,822
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	126,616-126,616	1	126,616	126,616
92340	SHEET METAL WORKER	105,820-105,820	4	105,820	423,279
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	120,000-120,000	1	120,000	120,000
12626	STAFF ANALYST	61,866- 80,008	4	68,238	272,952
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	37,803- 45,169	2	41,486	82,972
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	125,000-155,198	2	140,099	280,198
91763	SUPERVISING COMMUNICATION ELECTRICIAN	121,250-121,250	9	121,250	1,091,251
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-148,202	33	122,191	4,032,300
50960	SUPERVISOR OF NURSES	93,733- 93,733	1	93,733	93,733
12202	SUPERVISOR OF STOCK WORKERS	40,864- 63,862	18	54,128	974,309
91972	SUPERVISOR PLUMBER	108,780-108,780	4	108,780	435,118
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 94,244	9	80,745	726,709
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	113,736-140,000	5	128,238	641,192
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	50,047- 59,014	5	51,840	259,202

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

TOTAL FOR OBJECT 001		1,017		92,702,434
7038B ASSISTANT CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70365 CAPTAIN (FIRE)	119,172-119,172	1	119,172	119,172
53050 FIRE MEDICAL OFFICER	130,201-153,476	21	149,244	3,134,126
5305G FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-208,832	3	198,519	595,558
70310 FIREFIGHTER	65,674- 92,073	3	83,273	249,820
TOTAL FOR OBJECT 004		29		4,341,268

POSITION SCHEDULE FOR U/A 001		1,046		97,043,702
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		57		5,288,232
TOTAL FOR U/A 001		1,103		102,331,934

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		23,651,542		23,651,542			
		SUBTOTAL FOR F/T SALARIED		23,651,542		23,651,542			
		SUBTOTAL FOR BUDGET CODE 6105		23,651,542		23,651,542			
BUDGET CODE: 6242 US FORESTRY GRANT									
04 ADD GRS PAY		047 OVERTIME		8,271					8,271-
		048 OVERTIME UNIFORM FORCES		217,334					217,334-
		SUBTOTAL FOR ADD GRS PAY		225,605					225,605-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		227,730					227,730-
		SUBTOTAL FOR FRINGE BENES		227,730					227,730-
		SUBTOTAL FOR BUDGET CODE 6242		453,335					453,335-
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED	6		6				
		SUBTOTAL FOR BUDGET CODE 6942	6		6				
BUDGET CODE: 6962 FY 2019 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		331,897					331,897-
		SUBTOTAL FOR ADD GRS PAY		331,897					331,897-
		SUBTOTAL FOR BUDGET CODE 6962		331,897					331,897-
BUDGET CODE: 6972 FY 2020 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		350,328					350,328-
		SUBTOTAL FOR ADD GRS PAY		350,328					350,328-
		SUBTOTAL FOR BUDGET CODE 6972		350,328					350,328-

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6982 FY 2021 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		133,827				133,827-	
		SUBTOTAL FOR ADD GRS PAY		133,827				133,827-	
		SUBTOTAL FOR BUDGET CODE 6982		133,827				133,827-	
BUDGET CODE: 6992 FY 2022 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		571,127				571,127-	
		SUBTOTAL FOR ADD GRS PAY		571,127				571,127-	
		SUBTOTAL FOR BUDGET CODE 6992		571,127				571,127-	
BUDGET CODE: 7174 FY21-22 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		48,072				48,072-	
		SUBTOTAL FOR F/T SALARIED		48,072				48,072-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,450				24,450-	
		SUBTOTAL FOR FRINGE BENES		24,450				24,450-	
		SUBTOTAL FOR BUDGET CODE 7174		72,522				72,522-	
BUDGET CODE: 7682 FFY 2018 UASI SUPPLEMENTAL - NYS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		249,755				249,755-	
		SUBTOTAL FOR F/T SALARIED		249,755				249,755-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		702,411				702,411-	
		SUBTOTAL FOR ADD GRS PAY		702,411				702,411-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,063,223				1,063,223-	
		SUBTOTAL FOR FRINGE BENES		1,063,223				1,063,223-	
		SUBTOTAL FOR BUDGET CODE 7682		2,015,389				2,015,389-	
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	10,755	8	10,755			
		SUBTOTAL FOR F/T SALARIED	8	10,755	8	10,755			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7762			8	10,755	8	10,755			
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 7772			3		3				
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	8,884	11	8,884			
SUBTOTAL FOR F/T SALARIED			11	8,884	11	8,884			
SUBTOTAL FOR BUDGET CODE 7782			11	8,884	11	8,884			
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 7792			2		2				
BUDGET CODE: 7802 FFY 2019 UASI GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,083,446					3,083,446-
SUBTOTAL FOR ADD GRS PAY				3,083,446					3,083,446-
SUBTOTAL FOR BUDGET CODE 7802			1	3,083,446	1				3,083,446-
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,661,479					3,661,479-
SUBTOTAL FOR ADD GRS PAY				3,661,479					3,661,479-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,847					144,847-
SUBTOTAL FOR FRINGE BENES				144,847					144,847-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7812					3,806,326				3,806,326-
BUDGET CODE: 7822 FFY 2020 UASI GRANT									
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		2,964,753					2,964,753-
SUBTOTAL FOR ADD GRS PAY					2,964,753				2,964,753-
06 FRINGE	BENES	089 FRINGE BENEFITS-OTHER		194,805					194,805-
SUBTOTAL FOR FRINGE BENES					194,805				194,805-
SUBTOTAL FOR BUDGET CODE 7822					3,159,558				3,159,558-
BUDGET CODE: 7832 FFY 2020 STATE HOMELAND SECURITY GRANT									
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		1,221,458					1,221,458-
SUBTOTAL FOR ADD GRS PAY					1,221,458				1,221,458-
06 FRINGE	BENES	089 FRINGE BENEFITS-OTHER		728,030					728,030-
SUBTOTAL FOR FRINGE BENES					728,030				728,030-
SUBTOTAL FOR BUDGET CODE 7832					1,949,488				1,949,488-
BUDGET CODE: 7842 FFY 2021 UASI GRANT									
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		2,868,079		139,325			2,728,754-
SUBTOTAL FOR ADD GRS PAY					2,868,079		139,325		2,728,754-
06 FRINGE	BENES	089 FRINGE BENEFITS-OTHER		556,419		148,674			407,745-
SUBTOTAL FOR FRINGE BENES					556,419		148,674		407,745-
SUBTOTAL FOR BUDGET CODE 7842					3,424,498		287,999		3,136,499-
BUDGET CODE: 7852 FFY 2021 STATE HOMELAND SECURITY GRANT									
04 ADD	GRS PAY	048 OVERTIME UNIFORM FORCES		4,168,470		308,820			3,859,650-
SUBTOTAL FOR ADD GRS PAY					4,168,470		308,820		3,859,650-
06 FRINGE	BENES	089 FRINGE BENEFITS-OTHER		2,382,001		338,615			2,043,386-
SUBTOTAL FOR FRINGE BENES					2,382,001		338,615		2,043,386-
SUBTOTAL FOR BUDGET CODE 7852					6,550,471		647,435		5,903,036-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			31	49,573,393	31	24,606,615	24,966,778-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	265,013	3	265,013	
SUBTOTAL FOR F/T SALARIED			3	265,013	3	265,013	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966	
		042 LONGEVITY DIFFERENTIAL		3,511		3,511	
		043 SHIFT DIFFERENTIAL		9		9	
		047 OVERTIME		6,642		6,642	
SUBTOTAL FOR ADD GRS PAY				12,128		12,128	
SUBTOTAL FOR BUDGET CODE 4120			3	277,141	3	277,141	
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	8,634,316	58	8,624,679	9,637-
SUBTOTAL FOR F/T SALARIED			58	8,634,316	58	8,624,679	9,637-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,743		21,743	
		042 LONGEVITY DIFFERENTIAL		563,989		563,989	
		043 SHIFT DIFFERENTIAL		496,854		495,947	907-
		045 HOLIDAY PAY		405,256		404,504	752-
		046 TERMINAL LEAVE		59,000		59,000	
		048 OVERTIME UNIFORM FORCES		1,701,605		1,694,871	6,734-
SUBTOTAL FOR ADD GRS PAY				3,248,447		3,240,054	8,393-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450	
SUBTOTAL FOR FRINGE BENES				28,450		28,450	
SUBTOTAL FOR BUDGET CODE 4121			58	11,911,213	58	11,893,183	18,030-
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	8	543,337	8	543,837	500
		SUBTOTAL FOR F/T SALARIED	9	589,421	9	589,921	500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
		048 OVERTIME UNIFORM FORCES		34,367		34,367	
		SUBTOTAL FOR ADD GRS PAY		118,523		118,523	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		17,700		17,200	500-
		SUBTOTAL FOR FRINGE BENES		21,860		21,360	500-
		SUBTOTAL FOR BUDGET CODE 4124	9	729,804	9	729,804	
		TOTAL FOR TRAINING	70	12,918,158	70	12,900,128	18,030-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	960,449	17	960,449	
		SUBTOTAL FOR F/T SALARIED	17	960,449	17	960,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310	
		042 LONGEVITY DIFFERENTIAL		123,053		123,053	
		043 SHIFT DIFFERENTIAL		370		370	
		045 HOLIDAY PAY		6,674		6,674	
		047 OVERTIME		41,975		41,975	
		SUBTOTAL FOR ADD GRS PAY		173,382		173,382	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
		SUBTOTAL FOR FRINGE BENES		54		54	
		SUBTOTAL FOR BUDGET CODE 6000	17	1,133,885	17	1,133,885	
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,541,416	59	7,541,278		138-	
		SUBTOTAL FOR F/T SALARIED	59	7,541,416	59	7,541,278		138-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,022		10,022			
		042 LONGEVITY DIFFERENTIAL		480,085		480,085			
		043 SHIFT DIFFERENTIAL		353,190		353,177		13-	
		045 HOLIDAY PAY		294,346		294,335		11-	
		046 TERMINAL LEAVE		94,000		94,000			
		048 OVERTIME UNIFORM FORCES		1,131,390		1,131,294		96-	
		SUBTOTAL FOR ADD GRS PAY		2,363,033		2,362,913		120-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840			
		SUBTOTAL FOR FRINGE BENES		25,840		25,840			
		SUBTOTAL FOR BUDGET CODE 6001	59	9,930,289	59	9,930,031		258-	
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	76	11,064,174	76	11,063,916		258-	
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,232	4	438,232			
		SUBTOTAL FOR F/T SALARIED	4	438,232	4	438,232			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699			
		043 SHIFT DIFFERENTIAL		28		28			
		047 OVERTIME		2,206		2,206			
		SUBTOTAL FOR ADD GRS PAY		2,933		2,933			
		SUBTOTAL FOR BUDGET CODE 4110	4	441,165	4	441,165			
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,326,715	10	1,326,508		207-	
		SUBTOTAL FOR F/T SALARIED	10	1,326,715	10	1,326,508		207-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94,710		94,710			
		043 SHIFT DIFFERENTIAL		74,104		74,084		20-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		62,181		62,164		17-	
		048 OVERTIME UNIFORM FORCES		203,171		203,026		145-	
		SUBTOTAL FOR ADD GRS PAY		434,166		433,984		182-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850			
		SUBTOTAL FOR FRINGE BENES		4,850		4,850			
		SUBTOTAL FOR BUDGET CODE 4111	10	1,765,731	10	1,765,342		389-	
		TOTAL FOR SAFETY UNIT	14	2,206,896	14	2,206,507		389-	
RESPONSIBILITY CENTER: 0024 MARINE DIVISION									
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,672	6	485,672			
		SUBTOTAL FOR F/T SALARIED	6	485,672	6	485,672			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945			
		047 OVERTIME		76,172		76,172			
		SUBTOTAL FOR ADD GRS PAY		77,117		77,117			
		SUBTOTAL FOR BUDGET CODE 6300	6	562,789	6	562,789			
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,937,058	106	10,933,622		3,436-	
		SUBTOTAL FOR F/T SALARIED	106	10,937,058	106	10,933,622		3,436-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		108,668		108,668			
		042 LONGEVITY DIFFERENTIAL		862,207		862,207			
		043 SHIFT DIFFERENTIAL		615,933		615,609		324-	
		045 HOLIDAY PAY		516,747		516,479		268-	
		046 TERMINAL LEAVE		135,000		135,000			
		048 OVERTIME UNIFORM FORCES		2,230,446		2,228,044		2,402-	
		SUBTOTAL FOR ADD GRS PAY		4,470,331		4,467,337		2,994-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				46,785		46,785	
SUBTOTAL FOR BUDGET CODE 6301			106	15,454,174	106	15,447,744	6,430-
TOTAL FOR MARINE DIVISION			112	16,016,963	112	16,010,533	6,430-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	215,570,292	2,343	215,455,365	114,927-
SUBTOTAL FOR F/T SALARIED			2,343	215,570,292	2,343	215,455,365	114,927-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,486,403		5,486,403	
		042 LONGEVITY DIFFERENTIAL		9,765,727		9,765,727	
		043 SHIFT DIFFERENTIAL		11,766,445		11,755,630	10,815-
		045 HOLIDAY PAY		10,195,783		10,186,811	8,972-
		046 TERMINAL LEAVE		2,084,000		2,084,000	
		048 OVERTIME UNIFORM FORCES		51,718,945		51,638,623	80,322-
SUBTOTAL FOR ADD GRS PAY				91,017,303		90,917,194	100,109-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260	
SUBTOTAL FOR FRINGE BENES				1,087,260		1,087,260	
SUBTOTAL FOR BUDGET CODE 6100			2,343	307,674,855	2,343	307,459,819	215,036-
TOTAL FOR QUEENS BOROUGH COMMAND			2,343	307,674,855	2,343	307,459,819	215,036-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	270,622,151	2,938	271,535,525	913,374
SUBTOTAL FOR F/T SALARIED			2,938	270,622,151	2,938	271,535,525	913,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,600,658		6,600,658	
		042 LONGEVITY DIFFERENTIAL		12,253,292		12,253,292	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		14,810,539		14,797,681		12,858-	
		045 HOLIDAY PAY		12,826,337		12,815,672		10,665-	
		046 TERMINAL LEAVE		1,572,000		1,572,000			
		048 OVERTIME UNIFORM FORCES		64,388,508		64,293,020		95,488-	
		SUBTOTAL FOR ADD GRS PAY		112,451,334		112,332,323		119,011-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810			
		081 ANNUITY CONTRIBUTIONS		13,320,100		12,270,100		1,050,000-	
		SUBTOTAL FOR FRINGE BENES		14,684,910		13,634,910		1,050,000-	
		SUBTOTAL FOR BUDGET CODE 6110	2,938	397,758,395	2,938	397,502,758		255,637-	
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	397,758,395	2,938	397,502,758		255,637-	
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND									
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	200,771,378	2,182	200,684,866		86,512-	
		SUBTOTAL FOR F/T SALARIED	2,182	200,771,378	2,182	200,684,866		86,512-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,270,226		4,270,226			
		042 LONGEVITY DIFFERENTIAL		9,074,169		9,074,169			
		043 SHIFT DIFFERENTIAL		10,884,219		10,876,078		8,141-	
		045 HOLIDAY PAY		9,327,292		9,320,539		6,753-	
		046 TERMINAL LEAVE		845,000		845,000			
		048 OVERTIME UNIFORM FORCES		46,892,187		46,831,724		60,463-	
		SUBTOTAL FOR ADD GRS PAY		81,293,093		81,217,736		75,357-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270			
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270			
		SUBTOTAL FOR BUDGET CODE 6120	2,182	283,077,741	2,182	282,915,872		161,869-	
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	283,077,741	2,182	282,915,872		161,869-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND									
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	158,691,125	1,700	158,596,665		94,460-	
		SUBTOTAL FOR F/T SALARIED	1,700	158,691,125	1,700	158,596,665		94,460-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,083,903		4,083,903			
		042 LONGEVITY DIFFERENTIAL		7,059,620		7,059,620			
		043 SHIFT DIFFERENTIAL		8,695,543		8,686,654		8,889-	
		045 HOLIDAY PAY		7,640,621		7,633,248		7,373-	
		046 TERMINAL LEAVE		1,173,000		1,173,000			
		048 OVERTIME UNIFORM FORCES		38,212,432		38,146,414		66,018-	
		SUBTOTAL FOR ADD GRS PAY		66,865,119		66,782,839		82,280-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090			
		SUBTOTAL FOR FRINGE BENES		789,090		789,090			
		SUBTOTAL FOR BUDGET CODE 6130	1,700	226,345,334	1,700	226,168,594		176,740-	
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	226,345,334	1,700	226,168,594		176,740-	
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND									
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	80,284,254	872	80,241,698		42,556-	
		SUBTOTAL FOR F/T SALARIED	872	80,284,254	872	80,241,698		42,556-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,416,648		2,416,648			
		042 LONGEVITY DIFFERENTIAL		3,631,882		3,631,882			
		043 SHIFT DIFFERENTIAL		4,377,968		4,373,963		4,005-	
		045 HOLIDAY PAY		3,809,096		3,805,774		3,322-	
		046 TERMINAL LEAVE		627,000		627,000			
		048 OVERTIME UNIFORM FORCES		19,234,933		19,205,191		29,742-	
		SUBTOTAL FOR ADD GRS PAY		34,097,527		34,060,458		37,069-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550			
		SUBTOTAL FOR FRINGE BENES		404,550		404,550			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6140			872	114,786,331	872	114,706,706	79,625-
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			872	114,786,331	872	114,706,706	79,625-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,697,391	37	3,696,285	1,106-
SUBTOTAL FOR F/T SALARIED			37	3,697,391	37	3,696,285	1,106-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		303,364		303,364	
		043 SHIFT DIFFERENTIAL		211,423		211,319	104-
		045 HOLIDAY PAY		123,055		122,969	86-
		046 TERMINAL LEAVE		17,000		17,000	
		048 OVERTIME UNIFORM FORCES		1,150,052		1,145,029	5,023-
SUBTOTAL FOR ADD GRS PAY				1,804,894		1,799,681	5,213-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	
SUBTOTAL FOR FRINGE BENES				17,490		17,490	
SUBTOTAL FOR BUDGET CODE 6201			37	5,519,775	37	5,513,456	6,319-
TOTAL FOR MASK SERVICE UNIT			37	5,519,775	37	5,513,456	6,319-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	749,399	9	749,399	
SUBTOTAL FOR F/T SALARIED			9	749,399	9	749,399	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,754		8,754	
		043 SHIFT DIFFERENTIAL		26,674		26,674	
		045 HOLIDAY PAY		4,695		4,695	
		047 OVERTIME		12,175		12,175	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		061 SUPPER MONEY		425		425			
		SUBTOTAL FOR ADD GRS PAY		56,277		56,277			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580			
		SUBTOTAL FOR FRINGE BENES		1,580		1,580			
		SUBTOTAL FOR BUDGET CODE 7100	9	807,256	9	807,256			
		TOTAL FOR FIRE COMMUNICATIONS	9	807,256	9	807,256			
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	12,620,326	208	12,620,326			
		SUBTOTAL FOR F/T SALARIED	208	12,620,326	208	12,620,326			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324			
		042 LONGEVITY DIFFERENTIAL		11,161		11,161			
		043 SHIFT DIFFERENTIAL		600,606		600,606			
		045 HOLIDAY PAY		668,318		668,318			
		047 OVERTIME		2,706,961		2,706,961			
		SUBTOTAL FOR ADD GRS PAY		3,987,370		3,987,370			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850			
		SUBTOTAL FOR FRINGE BENES		95,850		95,850			
		SUBTOTAL FOR BUDGET CODE 7130	208	16,703,546	208	16,703,546			
		TOTAL FOR DISPATCHERS	208	16,703,546	208	16,703,546			
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT									
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,804,619	59	5,802,683		1,936-	
		SUBTOTAL FOR F/T SALARIED	59	5,804,619	59	5,802,683		1,936-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		299,152		299,152			
		042 LONGEVITY DIFFERENTIAL		451,508		451,508			
		043 SHIFT DIFFERENTIAL		335,446		335,264		182-	
		045 HOLIDAY PAY		297,022		296,871		151-	
		046 TERMINAL LEAVE		80,000		80,000			
		048 OVERTIME UNIFORM FORCES		1,242,869		1,241,516		1,353-	
		SUBTOTAL FOR ADD GRS PAY		2,705,997		2,704,311		1,686-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180			
		SUBTOTAL FOR FRINGE BENES		27,180		27,180			
		SUBTOTAL FOR BUDGET CODE 6221	59	8,537,796	59	8,534,174		3,622-	
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	8,537,796	59	8,534,174		3,622-	
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES									
BUDGET CODE: 6211 RESCUE SERVICES									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	34,250,205	365	34,244,123		6,082-	
		SUBTOTAL FOR F/T SALARIED	365	34,250,205	365	34,244,123		6,082-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,309,248		1,309,248			
		042 LONGEVITY DIFFERENTIAL		2,766,696		2,766,696			
		043 SHIFT DIFFERENTIAL		1,949,564		1,948,992		572-	
		045 HOLIDAY PAY		1,652,404		1,651,929		475-	
		046 TERMINAL LEAVE		14,000		14,000			
		048 OVERTIME UNIFORM FORCES		6,946,230		6,946,230			
		SUBTOTAL FOR ADD GRS PAY		14,638,142		14,637,095		1,047-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930			
		SUBTOTAL FOR FRINGE BENES		167,930		167,930			
		SUBTOTAL FOR BUDGET CODE 6211	365	49,056,277	365	49,049,148		7,129-	
		TOTAL FOR RESCUE SERVICES	365	49,056,277	365	49,049,148		7,129-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE EXTING AND EMERG RESP			11,016	1,502,046,890	11,016	1,476,149,028	25,897,862-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,016	1,502,046,890	11,016	1,476,149,028	25,897,862-
FINANCIAL PLAN SAVINGS		557,051		21,497,499-	22,054,550-
APPROPRIATION	11,016	1,502,603,941	11,016	1,454,651,529	47,952,412-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,439,166,578	1,416,180,944	22,985,634-
OTHER CATEGORICAL	36,807,151	36,807,151	
CAPITAL FUNDS - I.F.A.			
STATE	800,522	728,000	72,522-
FEDERAL - C.D.			
FEDERAL - OTHER	25,829,690	935,434	24,894,256-
INTRA-CITY SALES			
TOTAL	1,502,603,941	1,454,651,529	47,952,412-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,138-105,398	5	89,779	448,893
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,500-103,500	1	103,500	103,500
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	151,500-151,500	1	151,500	151,500
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,755- 71,755	1	71,755	71,755
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	99,409- 99,409	1	99,409	99,409
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,000-146,000	1	146,000	146,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	104,739-104,739	1	104,739	104,739
12627	ASSOCIATE STAFF ANALYST	81,260- 81,260	1	81,260	81,260
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
21744	CITY RESEARCH SCIENTIST	77,609-111,003	3	95,250	285,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,687- 62,820	3	54,477	163,431
56058	COMMUNITY COORDINATOR	73,953- 79,920	2	76,937	153,873
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,047	1	59,047	59,047
13632	COMPUTER SPECIALIST (SOFTWARE)	98,174-113,736	2	105,955	211,910
71010	FIRE ALARM DISPATCHER	41,254- 68,214	155	61,040	9,461,165
95710	IT PROJECT SPECIALIST	124,935-124,935	1	124,935	124,935
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	3	79,484	238,452
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,586	16	64,135	1,026,155
12158	PROCUREMENT ANALYST	58,618- 65,232	2	61,925	123,850
60621	PROGRAM PRODUCER	41,746- 78,357	3	59,206	177,617
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
60215	PUBLIC RECORDS AIDE	52,402- 52,402	1	52,402	52,402
60910	RESEARCH ASSISTANT	68,200- 68,200	1	68,200	68,200
7106A	SPVSG FAD-ASST COMMISS DETAIL	173,040-173,040	1	173,040	173,040
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	1	112,795	112,795
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	124,934-124,934	1	124,934	124,934
12626	STAFF ANALYST	66,815- 71,840	3	70,165	210,495
71060	SUPERVISING FIRE ALARM DISPATCHER	70,216- 95,068	39	81,958	3,196,377
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
82984	TELECOMMUNICATION MANAGER	150,000-150,000	1	150,000	150,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 69,632	1	69,632	69,632
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,985- 74,985	1	74,985	74,985
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,280-135,000	2	134,640	269,280
TOTAL FOR OBJECT 001			261		18,312,925
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-242,592	13	241,315	3,137,094
70370	BATTALION CHIEF	136,221-176,449	346	167,659	58,009,883

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70365	CAPTAIN (FIRE)	119,172-135,511	554	130,243	72,154,392
70388	CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	7	235,462	1,648,234
70382	DEPUTY CHIEF(FIRE)	178,720-195,575	61	194,193	11,845,800
70310	FIREFIGHTER	47,394- 92,073	8,029	82,911	665,693,517
70360	LIEUTENANT (FIRE)	97,648-118,056	1,405	110,601	155,393,923
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	95,814-111,400	20	105,927	2,118,546
70312	PILOT	100,418-114,348	12	109,005	1,308,065
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	119,782-170,294	4	157,666	630,664
70314	WIPER (UNIFORMED)	95,428- 95,428	11	95,428	1,049,708
TOTAL FOR OBJECT 004			10,463		973,232,418

POSITION SCHEDULE FOR U/A 002			10,724		991,545,343
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			292		26,998,437
TOTAL FOR U/A 002			11,016		1,018,543,780

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		129,535					129,535-
		SUBTOTAL FOR ADD GRS PAY		129,535					129,535-
		SUBTOTAL FOR BUDGET CODE 8004		129,535					129,535-
		TOTAL FOR		129,535					129,535-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,576	5	332,576			
		SUBTOTAL FOR F/T SALARIED	5	332,576	5	332,576			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		10,367		10,367			
		043 SHIFT DIFFERENTIAL		654		654			
		045 HOLIDAY PAY		1,373		1,373			
		047 OVERTIME		33,413		33,413			
		061 SUPPER MONEY		711		711			
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908			
		SUBTOTAL FOR BUDGET CODE 8000	5	385,484	5	385,484			
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	17,272,496	136	17,447,496			175,000
		SUBTOTAL FOR F/T SALARIED	136	17,272,496	136	17,447,496			175,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,131,652		1,131,652			
		043 SHIFT DIFFERENTIAL		955,936		955,091			845-
		045 HOLIDAY PAY		752,108		751,408			700-
		046 TERMINAL LEAVE		300,000		300,000			
		048 OVERTIME UNIFORM FORCES		2,852,519		2,852,519			
		SUBTOTAL FOR ADD GRS PAY		5,992,215		5,990,670			1,545-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120	
		081 ANNUITY CONTRIBUTIONS		380,424		205,424	175,000-
		SUBTOTAL FOR FRINGE BENES		631,544		456,544	175,000-
		SUBTOTAL FOR BUDGET CODE 8001	136	23,896,255	136	23,894,710	1,545-
		TOTAL FOR FIRE INVESTIGATIONS	141	24,281,739	141	24,280,194	1,545-
		TOTAL FOR FIRE INVESTIGATION	141	24,411,274	141	24,280,194	131,080-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	24,411,274	141	24,280,194	131,080-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	141	24,411,274	141	24,280,194	131,080-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,281,739	24,280,194	1,545-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	129,535		129,535-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,411,274	24,280,194	131,080-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	83,016- 83,016	1	83,016	83,016
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,949- 73,955	3	71,557	214,670
	TOTAL FOR OBJECT 001		4		297,686
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352	215,352
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	235,462-235,462	1	235,462	235,462
70392	FIRE MARSHAL (UNIFORMED)	103,122-103,122	121	103,122	12,477,762
70310	FIREFIGHTER	92,073- 92,073	2	92,073	184,146
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	115,746-170,294	21	126,931	2,665,556
	TOTAL FOR OBJECT 004		146		15,778,278

POSITION SCHEDULE FOR U/A 003			150		16,075,964
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-9		-964,558
TOTAL FOR U/A 003			141		15,111,406

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5604 SHELTER INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	338,652		73,455	8-		265,197-
		SUBTOTAL FOR F/T SALARIED	8	338,652		73,455	8-		265,197-
		SUBTOTAL FOR BUDGET CODE 5604	8	338,652		73,455	8-		265,197-
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	513,114	9	513,114			
		SUBTOTAL FOR F/T SALARIED	9	513,114	9	513,114			
		SUBTOTAL FOR BUDGET CODE 5614	9	513,114	9	513,114			
BUDGET CODE: 5660 FIRE CODE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,087	6	587,087			
		SUBTOTAL FOR F/T SALARIED	6	587,087	6	587,087			
04 ADD GRS PAY		047 OVERTIME		769		769			
		SUBTOTAL FOR ADD GRS PAY		769		769			
		SUBTOTAL FOR BUDGET CODE 5660	6	587,856	6	587,856			
BUDGET CODE: 5670 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	826,057	12	826,057			
		SUBTOTAL FOR F/T SALARIED	12	826,057	12	826,057			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		827		827			
		043 SHIFT DIFFERENTIAL		96		96			
		045 HOLIDAY PAY		230		230			
		047 OVERTIME		8,684		8,684			
		061 SUPPER MONEY		16		16			
		SUBTOTAL FOR ADD GRS PAY		9,853		9,853			
		SUBTOTAL FOR BUDGET CODE 5670	12	835,910	12	835,910			
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,983	3	339,983			
		SUBTOTAL FOR F/T SALARIED	3	339,983	3	339,983			
04 ADD GRS PAY		047 OVERTIME		705		705			
		SUBTOTAL FOR ADD GRS PAY		705		705			
		SUBTOTAL FOR BUDGET CODE 5680	3	340,688	3	340,688			
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,648	4	290,648			
		SUBTOTAL FOR F/T SALARIED	4	290,648	4	290,648			
		SUBTOTAL FOR BUDGET CODE 5690	4	290,648	4	290,648			
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584			
		SUBTOTAL FOR F/T SALARIED	2	170,584	2	170,584			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946		13,946			
		043 SHIFT DIFFERENTIAL		9,792		9,792			
		045 HOLIDAY PAY		7,786		7,786			
		048 OVERTIME UNIFORM FORCES		13,025		13,025			
		SUBTOTAL FOR ADD GRS PAY		44,549		44,549			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 5701	2	216,033	2	216,033			
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,370,749	31	2,370,749			
		SUBTOTAL FOR F/T SALARIED	31	2,370,749	31	2,370,749			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230			
		042 LONGEVITY DIFFERENTIAL		9,093		9,093			
		043 SHIFT DIFFERENTIAL		719		719			
		045 HOLIDAY PAY		1,570		1,570			
		047 OVERTIME		259,887		259,887			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		340		340			
		SUBTOTAL FOR ADD GRS PAY		271,839		271,839			
		SUBTOTAL FOR BUDGET CODE 5750	31	2,642,588	31	2,642,588			
BUDGET CODE: 5751 Construction, Demolition, and Abatement									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	235,462	1	235,462			
		SUBTOTAL FOR F/T SALARIED	1	235,462	1	235,462			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,513		6,513			
		SUBTOTAL FOR ADD GRS PAY		6,513		6,513			
		SUBTOTAL FOR BUDGET CODE 5751	1	241,975	1	241,975			
		TOTAL FOR	76	6,007,464	68	5,742,267	8-		265,197-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	849,573	12	849,573			
		SUBTOTAL FOR F/T SALARIED	12	849,573	12	849,573			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		043 SHIFT DIFFERENTIAL		177		177			
		045 HOLIDAY PAY		366		366			
		047 OVERTIME		12,751		12,751			
		061 SUPPER MONEY		21		21			
		SUBTOTAL FOR ADD GRS PAY		15,165		15,165			
		SUBTOTAL FOR BUDGET CODE 5600	12	864,738	12	864,738			
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,876,655	19	2,891,655			15,000
		SUBTOTAL FOR F/T SALARIED	19	2,876,655	19	2,891,655			15,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190,321		190,321			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		131,133		131,133		
		045 HOLIDAY PAY		99,933		99,933		
		048 OVERTIME UNIFORM FORCES		123,741		123,741		
		SUBTOTAL FOR ADD GRS PAY		545,128		545,128		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840		
		081 ANNUITY CONTRIBUTIONS		51,546		36,546		15,000-
		SUBTOTAL FOR FRINGE BENES		60,386		45,386		15,000-
		SUBTOTAL FOR BUDGET CODE 5601	19	3,482,169	19	3,482,169		
		TOTAL FOR OPERATION SUPPORT STAFF	31	4,346,907	31	4,346,907		
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	12,968,402	213	12,968,402		
		SUBTOTAL FOR F/T SALARIED	213	12,968,402	213	12,968,402		
03 UNSALARIED		031 UNSALARIED		107,527		107,527		
		SUBTOTAL FOR UNSALARIED		107,527		107,527		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113		
		042 LONGEVITY DIFFERENTIAL		606,845		606,845		
		043 SHIFT DIFFERENTIAL		21,086		21,086		
		045 HOLIDAY PAY		24,858		24,858		
		047 OVERTIME		1,431,602		1,431,602		
		061 SUPPER MONEY		1,823		1,823		
		SUBTOTAL FOR ADD GRS PAY		2,089,327		2,089,327		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822		
		SUBTOTAL FOR FRINGE BENES		2,822		2,822		
		SUBTOTAL FOR BUDGET CODE 5610	213	15,168,078	213	15,168,078		
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	545,222	5	545,222		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			5	545,222	5	545,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,911		45,911			
		043 SHIFT DIFFERENTIAL		30,197		30,197			
		045 HOLIDAY PAY		23,460		23,460			
		048 OVERTIME UNIFORM FORCES		32,563		32,563			
SUBTOTAL FOR ADD GRS PAY				132,131		132,131			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960			
SUBTOTAL FOR FRINGE BENES				5,960		5,960			
SUBTOTAL FOR BUDGET CODE 5611			5	683,313	5	683,313			
TOTAL FOR HEADQUARTER INSPECTION			218	15,851,391	218	15,851,391			
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,717,011	109	5,717,011			
SUBTOTAL FOR F/T SALARIED			109	5,717,011	109	5,717,011			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275			
		042 LONGEVITY DIFFERENTIAL		28,457		28,457			
		043 SHIFT DIFFERENTIAL		938		938			
		045 HOLIDAY PAY		2,986		2,986			
		047 OVERTIME		83,145		83,145			
		061 SUPPER MONEY		117		117			
SUBTOTAL FOR ADD GRS PAY				115,918		115,918			
SUBTOTAL FOR BUDGET CODE 5630			109	5,832,929	109	5,832,929			
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		40,991		40,991			
SUBTOTAL FOR F/T SALARIED				40,991		40,991			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,464		3,425			39-
		045 HOLIDAY PAY		7,108		7,076			32-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		048 OVERTIME UNIFORM FORCES		25,726		25,436		290-	
		SUBTOTAL FOR ADD GRS PAY		36,298		35,937		361-	
		SUBTOTAL FOR BUDGET CODE 5631		77,289		76,928		361-	
		TOTAL FOR BUREAU MANAGEMENT	109	5,910,218	109	5,909,857		361-	
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,272,259	88	6,272,259			
		SUBTOTAL FOR F/T SALARIED	88	6,272,259	88	6,272,259			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520			
		042 LONGEVITY DIFFERENTIAL		51,419		51,419			
		043 SHIFT DIFFERENTIAL		590		590			
		045 HOLIDAY PAY		1,373		1,373			
		047 OVERTIME		69,541		69,541			
		061 SUPPER MONEY		160		160			
		SUBTOTAL FOR ADD GRS PAY		123,603		123,603			
		SUBTOTAL FOR BUDGET CODE 5620	88	6,395,862	88	6,395,862			
		TOTAL FOR TECHNOLOGY MANAGEMENT	88	6,395,862	88	6,395,862			
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,490	13	1,063,490			
		SUBTOTAL FOR F/T SALARIED	13	1,063,490	13	1,063,490			
03 UNSALARIED		031 UNSALARIED		48,797		48,797			
		SUBTOTAL FOR UNSALARIED		48,797		48,797			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		19,773		19,773			
		043 SHIFT DIFFERENTIAL		131		131			
		045 HOLIDAY PAY		407		407			
		047 OVERTIME		12,555		12,555			
		061 SUPPER MONEY		60		60			
		SUBTOTAL FOR ADD GRS PAY		34,085		34,085			
		SUBTOTAL FOR BUDGET CODE 5640	13	1,146,372	13	1,146,372			
		TOTAL FOR MANAGEMENT SUPPORT STAFF	13	1,146,372	13	1,146,372			
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
		01 F/T SALARIED		1,958,973		1,958,973			
		001 FULL YEAR POSITIONS	30	1,958,973	30	1,958,973			
		SUBTOTAL FOR F/T SALARIED	30	1,958,973	30	1,958,973			
		04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		963		963			
		042 LONGEVITY DIFFERENTIAL		21,482		21,482			
		043 SHIFT DIFFERENTIAL		61		61			
		045 HOLIDAY PAY		423		423			
		047 OVERTIME		7,897		7,897			
		061 SUPPER MONEY		84		84			
		SUBTOTAL FOR ADD GRS PAY		30,910		30,910			
		SUBTOTAL FOR BUDGET CODE 5650	30	1,989,883	30	1,989,883			
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	30	1,989,883	30	1,989,883			
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
		01 F/T SALARIED		2,212,208		2,212,208			
		001 FULL YEAR POSITIONS	31	2,212,208	31	2,212,208			
		SUBTOTAL FOR F/T SALARIED	31	2,212,208	31	2,212,208			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155			155		
		042 LONGEVITY DIFFERENTIAL		36,993			36,993		
		043 SHIFT DIFFERENTIAL		844			844		
		045 HOLIDAY PAY		18,508			18,508		
		047 OVERTIME		180,173			180,173		
		061 SUPPER MONEY		1,459			1,459		
		SUBTOTAL FOR ADD GRS PAY		238,132			238,132		
		SUBTOTAL FOR BUDGET CODE 5700	31	2,450,340		31	2,450,340		
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,772,918		41	2,772,918		
		SUBTOTAL FOR F/T SALARIED	41	2,772,918		41	2,772,918		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205			205		
		042 LONGEVITY DIFFERENTIAL		79,003			79,003		
		043 SHIFT DIFFERENTIAL		1,091			1,091		
		045 HOLIDAY PAY		6,602			6,602		
		047 OVERTIME		226,126			226,126		
		061 SUPPER MONEY		331			331		
		SUBTOTAL FOR ADD GRS PAY		313,358			313,358		
		SUBTOTAL FOR BUDGET CODE 5710	41	3,086,276		41	3,086,276		
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,591,371		25	1,591,371		
		SUBTOTAL FOR F/T SALARIED	25	1,591,371		25	1,591,371		
03 UNSALARIED		031 UNSALARIED		45,196			45,196		
		SUBTOTAL FOR UNSALARIED		45,196			45,196		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119			119		
		042 LONGEVITY DIFFERENTIAL		52,518			52,518		
		043 SHIFT DIFFERENTIAL		785			785		
		045 HOLIDAY PAY		5,075			5,075		
		047 OVERTIME		116,034			116,034		
		061 SUPPER MONEY		263			263		
		SUBTOTAL FOR ADD GRS PAY		174,794			174,794		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5720			25	1,811,361	25	1,811,361		
BUDGET CODE: 5730 BRONX DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,597,613	16	1,597,613		
SUBTOTAL FOR F/T SALARIED			16	1,597,613	16	1,597,613		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43		
		042 LONGEVITY DIFFERENTIAL		36,743		36,743		
		043 SHIFT DIFFERENTIAL		546		546		
		045 HOLIDAY PAY		2,265		2,265		
		047 OVERTIME		98,813		98,813		
		061 SUPPER MONEY		164		164		
SUBTOTAL FOR ADD GRS PAY				138,574		138,574		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100		
SUBTOTAL FOR FRINGE BENES				100		100		
SUBTOTAL FOR BUDGET CODE 5730			16	1,736,287	16	1,736,287		
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,964	5	348,964		
SUBTOTAL FOR F/T SALARIED			5	348,964	5	348,964		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31		
		042 LONGEVITY DIFFERENTIAL		14,989		14,989		
		043 SHIFT DIFFERENTIAL		148		148		
		045 HOLIDAY PAY		278		278		
		047 OVERTIME		26,485		26,485		
		061 SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY				41,939		41,939		
SUBTOTAL FOR BUDGET CODE 5740			5	390,903	5	390,903		
TOTAL FOR DIST ORGANIZATION INSPECTION			118	9,475,167	118	9,475,167		
TOTAL FOR FIRE PREVENTION			683	51,123,264	675	50,857,706	8-	265,558-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	683	51,123,264	675	50,857,706	265,558-
FINANCIAL PLAN SAVINGS	67-	5,781,964-	83-	6,927,252-	1,145,288-
APPROPRIATION	616	45,341,300	592	43,930,454	1,410,846-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,557,424	43,411,775	1,145,649-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	783,876	518,679	265,197-
TOTAL	45,341,300	43,930,454	1,410,846-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-136,392	7	86,491	605,440
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 89,527	3	76,393	229,179
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	76,008- 86,291	7	79,405	555,833
10064	ADMIN TESTS & MEAS SPEC (NM)	147,842-147,842	1	147,842	147,842
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-162,000	2	126,919	253,837
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	115,993-161,781	10	123,883	1,238,830
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	112,000-112,000	1	112,000	112,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,903- 71,903	1	71,903	71,903
83008	ADMINISTRATIVE PROJECT MANAGER	110,208-128,909	4	116,228	464,912
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,682- 96,682	1	96,682	96,682
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,354-141,626	2	123,990	247,980
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,646- 98,528	4	87,244	348,976
30087	AGENCY ATTORNEY	109,696-109,696	1	109,696	109,696
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 75,486	3	68,922	206,766
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 70,378	4	66,825	267,298
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,160	4	69,083	276,331
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	66,889- 89,572	183	75,238	13,768,474
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	70,378- 70,518	22	70,392	1,548,613
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	13	86,506	1,124,579
12627	ASSOCIATE STAFF ANALYST	106,312-106,312	1	106,312	106,312
10605	CASHIER	53,089- 53,089	1	53,089	53,089
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 63,004	33	49,085	1,619,795
56057	COMMUNITY ASSOCIATE	44,083- 45,663	2	44,873	89,746
56058	COMMUNITY COORDINATOR	62,215- 64,482	7	62,765	439,352
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,930- 88,930	1	88,930	88,930
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,295- 91,295	1	91,295	91,295
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 72,708	3	66,927	200,780
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
95010	EXECUTIVE INSPECTOR (FD)	118,000-118,000	1	118,000	118,000
31661	FIRE PROTECTION INSPECTOR	52,070- 60,138	126	59,701	7,522,374
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,389	22	61,575	1,354,657
22426	PROJECT MANAGER	65,640- 85,646	7	69,436	486,050
12626	STAFF ANALYST	71,840- 73,641	2	72,741	145,481
31840	SUPERVISING BLASTING INSPECTOR	84,833- 84,833	6	84,833	508,998
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 87,467	3	83,887	251,660
TOTAL FOR OBJECT 001			494		35,275,023

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	1	235,462	235,462
70310 FIREFIGHTER	92,073- 92,073	4	92,073	368,292
70360 LIEUTENANT (FIRE)	118,056-118,056	3	118,056	354,168
TOTAL FOR OBJECT 004		8		957,922

POSITION SCHEDULE FOR U/A 004		502		36,232,945
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		90		6,495,946
TOTAL FOR U/A 004		592		42,728,891

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV06 COVID-19 ASSISTANCE TO FF									
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			155,471	155,471-
					SUBTOTAL FOR OTHR SER&CHR			155,471	155,471-
					SUBTOTAL FOR BUDGET CODE CV06			155,471	155,471-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			89,740	68,016
					169 MAINTENANCE SUPPLIES			184,285	184,285-
					SUBTOTAL FOR SUPPLYS&MATL			274,025	116,269-
60	CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT			6,500,000	6,500,000-
					676 MAINT & OPER OF INFRASTRUCTURE			88,536	88,536-
					SUBTOTAL FOR CNTRCTL SVCS			6,588,536	6,588,536-
					SUBTOTAL FOR BUDGET CODE E012			6,862,561	6,704,805-
BUDGET CODE: Z057 PlaNYC									
60	CNTRCTL SVCS			676	MAINT & OPER OF INFRASTRUCTURE			231,026	231,026-
					SUBTOTAL FOR CNTRCTL SVCS			231,026	231,026-
					SUBTOTAL FOR BUDGET CODE Z057			231,026	231,026-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			13,526	6,474
					SUBTOTAL FOR SUPPLYS&MATL			13,526	6,474
30	PROPTY&EQUIP			337	BOOKS-OTHER			6,474	6,474-
					SUBTOTAL FOR PROPTY&EQUIP			6,474	6,474-
					SUBTOTAL FOR BUDGET CODE 1007			20,000	20,000
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			26,000	25,000-
					199 DATA PROCESSING SUPPLIES			25,486	34,514

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					51,486			61,000	9,514
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			3,223				3,223-
SUBTOTAL FOR CNTRCTL SVCS					3,223				3,223-
SUBTOTAL FOR BUDGET CODE 1017					54,709			61,000	6,291
BUDGET CODE: 1107 CEREMONIAL UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			46,539			25,000	21,539-
SUBTOTAL FOR SUPPLYS&MATL					46,539			25,000	21,539-
SUBTOTAL FOR BUDGET CODE 1107					46,539			25,000	21,539-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			67,942			46,420	21,522-
		110 FOOD & FORAGE SUPPLIES			300				300-
SUBTOTAL FOR SUPPLYS&MATL					68,242			46,420	21,822-
30	PROPTY&EQUIP	337 BOOKS-OTHER			9,178				9,178-
SUBTOTAL FOR PROPTY&EQUIP					9,178				9,178-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			11,000			15,000	4,000
SUBTOTAL FOR OTHR SER&CHR					11,000			15,000	4,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,000	1		2,000	
		608 MAINT & REP GENERAL			4,000			31,000	27,000
SUBTOTAL FOR CNTRCTL SVCS					6,000	1		33,000	27,000
SUBTOTAL FOR BUDGET CODE 1207					94,420	1		94,420	
BUDGET CODE: 1607 RECRUITMENT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			88,820			289,951	201,131
SUBTOTAL FOR SUPPLYS&MATL					88,820			289,951	201,131
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			132,000			132,000	
		602 TELECOMMUNICATIONS MAINT			201,131				201,131-
		622 TEMPORARY SERVICES			426,709			426,709	
SUBTOTAL FOR CNTRCTL SVCS					759,840			558,709	201,131-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1607				848,660		848,660	
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,460		11,760	34,700-
SUBTOTAL FOR SUPPLYS&MATL				46,460		11,760	34,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,000		150,000	75,000-
		622 TEMPORARY SERVICES				96,460	96,460
		685 PROF SERV DIRECT EDUC SERV	1	197,250			1- 197,250-
SUBTOTAL FOR CNTRCTL SVCS			1	422,250		246,460	1- 175,790-
SUBTOTAL FOR BUDGET CODE 1617			1	468,710		258,220	1- 210,490-
BUDGET CODE: 2207 LABOR RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,300		10,000	5,700
SUBTOTAL FOR SUPPLYS&MATL				4,300		10,000	5,700
SUBTOTAL FOR BUDGET CODE 2207				4,300		10,000	5,700
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		504,693		1,952,236	1,447,543
SUBTOTAL FOR OTHR SER&CHR				504,693		1,952,236	1,447,543
SUBTOTAL FOR BUDGET CODE 3007				504,693		1,952,236	1,447,543
BUDGET CODE: 3027 FISCAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		111,419			111,419-
SUBTOTAL FOR CNTRCTL SVCS				111,419			111,419-
SUBTOTAL FOR BUDGET CODE 3027				121,419		10,000	111,419-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			1,000	4,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000			1,000	4,000-
		SUBTOTAL FOR BUDGET CODE 3037			5,000			1,000	4,000-
BUDGET CODE: 3117 CENTRAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			138,000			1,000	137,000-
		117 POSTAGE			275,000			378,000	103,000
		SUBTOTAL FOR SUPPLYS&MATL			413,000			379,000	34,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE			75,000			75,000	
		315 OFFICE EQUIPMENT						8,000	8,000
		337 BOOKS-OTHER			53,000				53,000-
		SUBTOTAL FOR PROPTY&EQUIP			128,000			83,000	45,000-
40 OTHR SER&CHR		403 OFFICE SERVICES						11,000	11,000
		412 RENTALS OF MISC.EQUIP			4,517			278,001	273,484
		417 ADVERTISING			21,000			21,000	
		453 OVERNIGHT TRVL EXP-GENERAL			402,300			242,000	160,300-
		SUBTOTAL FOR OTHR SER&CHR			427,817			552,001	124,184
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,823,000			1,823,000	
		602 TELECOMMUNICATIONS MAINT		1		1		25,000	25,000
		619 SECURITY SERVICES		1	185,516	1		4,282	181,234-
		622 TEMPORARY SERVICES			1,062,662			1,062,662	
		624 CLEANING SERVICES		1	3,355,095	1		1,519,653	1,835,442-
		671 TRAINING PRGM CITY EMPLOYEES		1	26,700	1		30,700	4,000
		685 PROF SERV DIRECT EDUC SERV			10,000				10,000-
		686 PROF SERV OTHER			50,000			50,000	
		SUBTOTAL FOR CNTRCTL SVCS		4	6,512,973	4		4,515,297	1,997,676-
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD			95,000			45,000	50,000-
		SUBTOTAL FOR FXD MIS CHGS			95,000			45,000	50,000-
		SUBTOTAL FOR BUDGET CODE 3117		4	7,576,790	4		5,574,298	2,002,492-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			871,477			204,000	667,477-
		SUBTOTAL FOR SUPPLYS&MATL			871,477			204,000	667,477-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3157				871,477		204,000	667,477-
BUDGET CODE: 3207 BUDGET SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				500		500	
SUBTOTAL FOR BUDGET CODE 3207				500		500	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,569		322,980	213,411
		199 DATA PROCESSING SUPPLIES		1,700,684		405,000	1,295,684-
SUBTOTAL FOR SUPPLYS&MATL				1,810,253		727,980	1,082,273-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,094,428			1,094,428-
		332 PURCH DATA PROCESSING EQUIPT		1,402,299		78,000	1,324,299-
SUBTOTAL FOR PROPTY&EQUIP				2,496,727		78,000	2,418,727-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		15,000			15,000-
SUBTOTAL FOR OTHR SER&CHR				15,000			15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		613 DATA PROCESSING EQUIPMENT	7	11,162,103	7	16,294,402	5,132,299
		684 PROF SERV COMPUTER SERVICES	1	5,850,441	1	4,041,451	1,808,990-
SUBTOTAL FOR CNTRCTL SVCS			8	17,042,544	8	20,365,853	3,323,309
SUBTOTAL FOR BUDGET CODE 3307			8	21,364,524	8	21,171,833	192,691-
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				59,520	59,520
SUBTOTAL FOR CNTRCTL SVCS						59,520	59,520
SUBTOTAL FOR BUDGET CODE 3308						59,520	59,520
BUDGET CODE: 3327 FIRES PROJECT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,070,647		2,189,281			1,118,634
		684 PROF SERV COMPUTER SERVICES		350,000					350,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,420,647		2,189,281			768,634
		SUBTOTAL FOR BUDGET CODE 3327		1,422,647		2,189,281			766,634
BUDGET CODE: 3332 US FOREST SERVICES									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		26,404					26,404-
		SUBTOTAL FOR OTHR SER&CHR		26,404					26,404-
		SUBTOTAL FOR BUDGET CODE 3332		26,404					26,404-
BUDGET CODE: 3407 COMPLIANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 3407		1,000		1,000			
BUDGET CODE: 3507 PAYROLL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000			
		SUBTOTAL FOR BUDGET CODE 3507		8,000		8,000			
BUDGET CODE: 3607 REVENUE MANAGEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,877		3,500			2,377-
		101 PRINTING SUPPLIES		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		8,377		6,000			2,377-
		SUBTOTAL FOR BUDGET CODE 3607		8,377		6,000			2,377-
BUDGET CODE: 3867 GRANT MARKUPS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		36,553					36,553-
		613 DATA PROCESSING EQUIPMENT		22,845					22,845-
		676 MAINT & OPER OF INFRASTRUCTURE		284,849					284,849-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		683 PROF SERV ENGINEER & ARCHITECT	1	48			1-	48-	
		684 PROF SERV COMPUTER SERVICES		157,483				157,483-	
		686 PROF SERV OTHER		161,477				161,477-	
		SUBTOTAL FOR CNTRCTL SVCS	1	663,255			1-	663,255-	
		SUBTOTAL FOR BUDGET CODE 3867	1	663,255			1-	663,255-	
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,076				11,076-	
		SUBTOTAL FOR OTHR SER&CHR		11,076				11,076-	
		SUBTOTAL FOR BUDGET CODE 3905		11,076				11,076-	
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		335,742				335,742-	
		SUBTOTAL FOR OTHR SER&CHR		335,742				335,742-	
		SUBTOTAL FOR BUDGET CODE 3915		335,742				335,742-	
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000			
		117 POSTAGE		16,000		16,000			
		SUBTOTAL FOR SUPPLYS&MATL		76,000		76,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		175,188		412,567		237,379	
		403 OFFICE SERVICES		7,500		7,500			
		414 RENTALS - LAND BLDGS & STRUCTS		1,057,371		1,057,371			
		SUBTOTAL FOR OTHR SER&CHR		1,240,059		1,477,438		237,379	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,894		542,629		208,265-	
		622 TEMPORARY SERVICES		2,000,000		2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,750,894		2,542,629		208,265-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		41,114		12,000		29,114-	
		SUBTOTAL FOR FXD MIS CHGS		41,114		12,000		29,114-	
		SUBTOTAL FOR BUDGET CODE 3932		4,108,067		4,108,067			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		318,145					318,145-
		SUBTOTAL FOR OTHR SER&CHR		318,145					318,145-
		SUBTOTAL FOR BUDGET CODE 3935		318,145					318,145-
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,245		238,554			200,309
		414 RENTALS - LAND BLDGS & STRUCTS		302,476		302,476			
		SUBTOTAL FOR OTHR SER&CHR		340,721		541,030			200,309
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		853,754		728,497			125,257-
		622 TEMPORARY SERVICES		547,609		472,557			75,052-
		SUBTOTAL FOR CNTRCTL SVCS		1,401,363		1,201,054			200,309-
		SUBTOTAL FOR BUDGET CODE 3942		1,742,084		1,742,084			
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		112,497		150,000			37,503
		107 MEDICAL,SURGICAL & LAB SUPPLY		150,000		150,000			
		117 POSTAGE		32,830		6,000			26,830-
		199 DATA PROCESSING SUPPLIES				15,000			15,000
		SUBTOTAL FOR SUPPLYS&MATL		305,327		331,000			25,673
30 PROPTY&EQUIP		314 OFFICE FURITURE		38,471					38,471-
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		41,471		3,000			38,471-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,764		423,967			410,203
		403 OFFICE SERVICES		20,500		3,000			17,500-
		412 RENTALS OF MISC.EQUIP		6,600		3,600			3,000-
		432 LEASING OF DATA PROC EQUIP		4,500		7,500			3,000
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		48,364		441,067			392,703
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		547,754		360,000			187,754-
		602 TELECOMMUNICATIONS MAINT		7,200		7,200			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES		2,100,000		2,100,000			
		624 CLEANING SERVICES		50,995		45,000		5,995-	
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000			
		684 PROF SERV COMPUTER SERVICES		291,961		120,000		171,961-	
		686 PROF SERV OTHER		14,195				14,195-	
		SUBTOTAL FOR CNTRCTL SVCS		3,018,105		2,638,200		379,905-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		420,000		420,000			
		SUBTOTAL FOR FXD MIS CHGS		420,000		420,000			
		SUBTOTAL FOR BUDGET CODE 3952		3,833,267		3,833,267			
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,105				108,105-	
		SUBTOTAL FOR OTHR SER&CHR		108,105				108,105-	
		SUBTOTAL FOR BUDGET CODE 3954		108,105				108,105-	
BUDGET CODE: 3964 2020 STATEWIDE INTEROPERABLE COMM.GRANT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		132,357				132,357-	
		SUBTOTAL FOR OTHR SER&CHR		132,357				132,357-	
		SUBTOTAL FOR BUDGET CODE 3964		132,357				132,357-	
BUDGET CODE: 3974 21-22 STATEWIDE INTEROPERABLE COMM.GRANT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		263,766				263,766-	
		SUBTOTAL FOR OTHR SER&CHR		263,766				263,766-	
		SUBTOTAL FOR BUDGET CODE 3974		263,766				263,766-	
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		118,120		118,120			
		SUBTOTAL FOR CNTRCTL SVCS		118,120		118,120			
		SUBTOTAL FOR BUDGET CODE 4002		118,120		118,120			

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4007 LEGAL OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,615			5,615	30,000-
	SUBTOTAL FOR SUPPLYS&MATL				35,615			5,615	30,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		10,821			40,821	30,000
	SUBTOTAL FOR PROPTY&EQUIP				10,821			40,821	30,000
40	OTHR SER&CHR	403	OFFICE SERVICES		160			20,000	19,840
	SUBTOTAL FOR OTHR SER&CHR				160			20,000	19,840
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		12,892				12,892-
		682	PROF SERV LEGAL SERVICES		67,108			95,000	27,892
		685	PROF SERV DIRECT EDUC SERV		10,000				10,000-
		686	PROF SERV OTHER	1	39,840	1		15,000	24,840-
	SUBTOTAL FOR CNTRCTL SVCS			1	129,840	1		110,000	19,840-
	SUBTOTAL FOR BUDGET CODE 4007			1	176,436	1		176,436	
BUDGET CODE: 4012 2018 PORT SECURITY GRANT PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		65,721				65,721-
	SUBTOTAL FOR SUPPLYS&MATL				65,721				65,721-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		75,359				75,359-
		453	OVERNIGHT TRVL EXP-GENERAL		11,410				11,410-
	SUBTOTAL FOR OTHR SER&CHR				86,769				86,769-
	SUBTOTAL FOR BUDGET CODE 4012				152,490				152,490-
BUDGET CODE: 4022 GASELESS LEAK TRAINING KITS (PHMSA)									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,261				4,261-
	SUBTOTAL FOR OTHR SER&CHR				4,261				4,261-
	SUBTOTAL FOR BUDGET CODE 4022				4,261				4,261-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		96,923				96,923-
	SUBTOTAL FOR SUPPLYS&MATL				96,923				96,923-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT			INC/DEC	
							#	CNRCT	AMOUNT	#
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			180,000				180,000-
	SUBTOTAL FOR PROPTY&EQUIP					180,000				180,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			74,589				74,589-
			453 OVERNIGHT TRVL EXP-GENERAL			24,636				24,636-
	SUBTOTAL FOR OTHR SER&CHR					99,225				99,225-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			594,801				594,801-
			671 TRAINING PRGM CITY EMPLOYEES			17,824				17,824-
			676 MAINT & OPER OF INFRASTRUCTURE			291,781				291,781-
			683 PROF SERV ENGINEER & ARCHITECT			35,203				35,203-
	SUBTOTAL FOR CNTRCTL SVCS					939,609				939,609-
	SUBTOTAL FOR BUDGET CODE 4072					1,315,757				1,315,757-
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			123,785				123,785-
	SUBTOTAL FOR SUPPLYS&MATL					123,785				123,785-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			17,457				17,457-
			332 PURCH DATA PROCESSING EQUIPT			91,051				91,051-
	SUBTOTAL FOR PROPTY&EQUIP					108,508				108,508-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			567,292				567,292-
			453 OVERNIGHT TRVL EXP-GENERAL			9,439				9,439-
	SUBTOTAL FOR OTHR SER&CHR					576,731				576,731-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			219,189				219,189-
			622 TEMPORARY SERVICES			74,708				74,708-
			684 PROF SERV COMPUTER SERVICES			62,517				62,517-
			685 PROF SERV DIRECT EDUC SERV			20,380				20,380-
	SUBTOTAL FOR CNTRCTL SVCS					376,794				376,794-
	SUBTOTAL FOR BUDGET CODE 4092					1,185,818				1,185,818-
BUDGET CODE: 4097 EEO UNIT										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000		10,000		
	SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4097					10,000			10,000	
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT									
10		SUPPLYS&MATL	100		118,707				118,707-
		107 MEDICAL,SURGICAL & LAB SUPPLY			211,034				211,034-
SUBTOTAL FOR SUPPLYS&MATL					329,741				329,741-
30		PROPTY&EQUIP	300		288,303				288,303-
		307 MEDICAL,SURGICAL & LAB EQUIP			38,091				38,091-
SUBTOTAL FOR PROPTY&EQUIP					326,394				326,394-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			592,738				592,738-
		400 CONTRACTUAL SERVICES-GENERAL			409,677				409,677-
		453 OVERNIGHT TRVL EXP-GENERAL			6,217				6,217-
SUBTOTAL FOR OTHR SER&CHR					1,008,632				1,008,632-
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT			36,295				36,295-
		608 MAINT & REP GENERAL			510				510-
		613 DATA PROCESSING EQUIPMENT			229,400				229,400-
		622 TEMPORARY SERVICES			2,860				2,860-
		671 TRAINING PRGM CITY EMPLOYEES			15,760				15,760-
		676 MAINT & OPER OF INFRASTRUCTURE			376,903				376,903-
		684 PROF SERV COMPUTER SERVICES			1,314,020				1,314,020-
		686 PROF SERV OTHER			61,815				61,815-
SUBTOTAL FOR CNRCTL SVCS					2,037,563				2,037,563-
SUBTOTAL FOR BUDGET CODE 4102					3,702,330				3,702,330-
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM									
10		SUPPLYS&MATL	100		180,000				180,000-
SUBTOTAL FOR SUPPLYS&MATL					180,000				180,000-
30		PROPTY&EQUIP	300		500,000				500,000-
SUBTOTAL FOR PROPTY&EQUIP					500,000				500,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,095,974				2,095,974-
SUBTOTAL FOR OTHR SER&CHR					2,095,974				2,095,974-
60	CNRCTL SVCS	608 MAINT & REP GENERAL			211,847				211,847-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					211,847			211,847-	
SUBTOTAL FOR BUDGET CODE 4132					2,987,821			2,987,821-	
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,792				100,792-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		542,738				542,738-	
SUBTOTAL FOR SUPPLYS&MATL					643,530			643,530-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		826,029				826,029-	
		305 MOTOR VEHICLES		31,289				31,289-	
		307 MEDICAL,SURGICAL & LAB EQUIP		6,900				6,900-	
SUBTOTAL FOR PROPTY&EQUIP					864,218			864,218-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		855,475				855,475-	
		400 CONTRACTUAL SERVICES-GENERAL		578,276				578,276-	
		453 OVERNIGHT TRVL EXP-GENERAL		81,102				81,102-	
SUBTOTAL FOR OTHR SER&CHR					1,514,853			1,514,853-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		237,950				237,950-	
		613 DATA PROCESSING EQUIPMENT		2,203,672				2,203,672-	
		622 TEMPORARY SERVICES		99,364				99,364-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,954,423				1,954,423-	
		683 PROF SERV ENGINEER & ARCHITECT		246,083				246,083-	
		684 PROF SERV COMPUTER SERVICES		110,497				110,497-	
SUBTOTAL FOR CNTRCTL SVCS					4,851,989			4,851,989-	
SUBTOTAL FOR BUDGET CODE 4142					7,874,590			7,874,590-	
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
SUBTOTAL FOR SUPPLYS&MATL					50,000			50,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR						50,000		50,000	
SUBTOTAL FOR BUDGET CODE 4147					50,000			50,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4152 FFY 2020 STATE HOMELAND SECURITY GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
	SUBTOTAL FOR SUPPLYS&MATL				200,000				200,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		813,717				813,717-
		305	MOTOR VEHICLES		18,912				18,912-
	SUBTOTAL FOR PROPTY&EQUIP				832,629				832,629-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,939,823				2,939,823-
		412	RENTALS OF MISC.EQUIP		360				360-
		453	OVERNIGHT TRVL EXP-GENERAL		50,897				50,897-
	SUBTOTAL FOR OTHR SER&CHR				2,991,080				2,991,080-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		28,577				28,577-
		613	DATA PROCESSING EQUIPMENT		2,961,792				2,961,792-
		622	TEMPORARY SERVICES		52,284				52,284-
		671	TRAINING PRGM CITY EMPLOYEES		777,663				777,663-
		684	PROF SERV COMPUTER SERVICES		1,233,124				1,233,124-
		686	PROF SERV OTHER		249,994				249,994-
	SUBTOTAL FOR CNTRCTL SVCS				5,303,434				5,303,434-
	SUBTOTAL FOR BUDGET CODE 4152				9,327,143				9,327,143-
BUDGET CODE: 4182 FY 2021 PORT SECURITY GRANT PROGRAM									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500,000				500,000-
	SUBTOTAL FOR PROPTY&EQUIP				500,000				500,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,747,337				1,747,337-
	SUBTOTAL FOR OTHR SER&CHR				1,747,337				1,747,337-
	SUBTOTAL FOR BUDGET CODE 4182				2,247,337				2,247,337-
BUDGET CODE: 4192 FFY 2021 URBAN AREA SECURITY INITIATIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,432,597				1,432,597-
		305	MOTOR VEHICLES		510,324				510,324-
		332	PURCH DATA PROCESSING EQUIPT		15,777				15,777-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,958,698				1,958,698-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,031,531				1,031,531-
			400 CONTRACTUAL SERVICES-GENERAL		6,417,034		3,043,522		3,373,512-
			453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					7,468,565		3,043,522		4,425,043-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		50,000				50,000-
			613 DATA PROCESSING EQUIPMENT		571,639				571,639-
			622 TEMPORARY SERVICES		85,000				85,000-
			683 PROF SERV ENGINEER & ARCHITECT		63,178				63,178-
			684 PROF SERV COMPUTER SERVICES		173,628				173,628-
SUBTOTAL FOR CNTRCTL SVCS					943,445				943,445-
SUBTOTAL FOR BUDGET CODE 4192					10,470,708		3,043,522		7,427,186-
BUDGET CODE: 4202 FFY 2021 STATE HOMELAND SECURITY GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		224,921				224,921-
SUBTOTAL FOR SUPPLYS&MATL					224,921				224,921-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		634,944				634,944-
SUBTOTAL FOR PROPTY&EQUIP					634,944				634,944-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		311,598				311,598-
			400 CONTRACTUAL SERVICES-GENERAL		3,941,755		195,000		3,746,755-
SUBTOTAL FOR OTHR SER&CHR					4,253,353		195,000		4,058,353-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		257,800				257,800-
			613 DATA PROCESSING EQUIPMENT		1,420,681				1,420,681-
			671 TRAINING PRGM CITY EMPLOYEES		99,731				99,731-
			684 PROF SERV COMPUTER SERVICES		1,859,066				1,859,066-
SUBTOTAL FOR CNTRCTL SVCS					3,637,278				3,637,278-
70	FXD MIS CHGS		701 TAXES AND LICENSES		19,800				19,800-
SUBTOTAL FOR FXD MIS CHGS					19,800				19,800-
SUBTOTAL FOR BUDGET CODE 4202					8,770,296		195,000		8,575,296-
BUDGET CODE: 4207 DRUG TESTING UNIT									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			1,500			1,500		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			45,000			45,000		
		SUBTOTAL FOR CNTRCTL SVCS			45,000			45,000		
		SUBTOTAL FOR BUDGET CODE 4207			46,500			46,500		
BUDGET CODE: 4232 WTC CCE Admin (SEFA) Effective 9/29/22										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,916,575			4,557,759	1,641,184	
		SUBTOTAL FOR OTHR SER&CHR			2,916,575			4,557,759	1,641,184	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			484,163				484,163-	
		SUBTOTAL FOR CNTRCTL SVCS			484,163				484,163-	
		SUBTOTAL FOR BUDGET CODE 4232			3,400,738			4,557,759	1,157,021	
BUDGET CODE: 4242 WTC Data Center (NON SEFA) Eff. 9/29/22										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,018,005			2,779,598	761,593	
		SUBTOTAL FOR OTHR SER&CHR			2,018,005			2,779,598	761,593	
		SUBTOTAL FOR BUDGET CODE 4242			2,018,005			2,779,598	761,593	
BUDGET CODE: 4262 WTC CCE FFS - NON SEFA (Eff. 9/29/22)										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,833,266			5,226,020	1,392,754	
		SUBTOTAL FOR OTHR SER&CHR			3,833,266			5,226,020	1,392,754	
		SUBTOTAL FOR BUDGET CODE 4262			3,833,266			5,226,020	1,392,754	
BUDGET CODE: 4272 FY2020 TECHNICAL RESCUE AND USAR PROGRAM										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			74,989				74,989-	
		SUBTOTAL FOR OTHR SER&CHR			74,989				74,989-	
		SUBTOTAL FOR BUDGET CODE 4272			74,989				74,989-	
BUDGET CODE: 4282 FY2020 CYBER SECURITY GRANT PROGRAM										

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 4282			50,000					50,000-
BUDGET CODE: 4292 FY 2022 PORT SECURITY GRANT PROGRAM										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			773,412					773,412-
		SUBTOTAL FOR OTHR SER&CHR			773,412					773,412-
		SUBTOTAL FOR BUDGET CODE 4292			773,412					773,412-
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,500			70,500		40,000
		SUBTOTAL FOR SUPPLYS&MATL			30,500			70,500		40,000
60 CNTRCTL SVCS		686 PROF SERV OTHER			40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS			40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 4307			70,500			70,500		
BUDGET CODE: 5007 SUPPORT SERVICES OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			166,255			362,250		195,995
		117 POSTAGE			25,995					25,995-
		SUBTOTAL FOR SUPPLYS&MATL			192,250			362,250		170,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			137,654			189,000		51,346
		314 OFFICE FURITURE			372,346			321,000		51,346-
		SUBTOTAL FOR PROPTY&EQUIP			510,000			510,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			150,000			300,000		150,000
		SUBTOTAL FOR OTHR SER&CHR			150,000			300,000		150,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		142,000	3		142,000		
		615 PRINTING CONTRACTS	1		320,000				1-	320,000-
		633 TRANSPORTATION EXPENDITURES	1		210,000	1		250,000		40,000
		686 PROF SERV OTHER			40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS	5		712,000	4		392,000	1-	320,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR BUDGET CODE 5007			5		1,564,250	4		1,564,250	1-	
BUDGET CODE: 5027 QUARTERMASTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			160,000			160,000		
SUBTOTAL FOR SUPPLYS&MATL					160,000			160,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			13,119,348			13,119,348		
		608 MAINT & REP GENERAL			2,466,988			2,544,563		77,575
SUBTOTAL FOR CNTRCTL SVCS					15,586,336			15,663,911		77,575
SUBTOTAL FOR BUDGET CODE 5027					15,746,336			15,823,911		77,575
BUDGET CODE: 5107 HUMAN RESOURCES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,011			11,011		5,000
SUBTOTAL FOR SUPPLYS&MATL					6,011			11,011		5,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP								3,000		3,000
40	OTHR SER&CHR	403 OFFICE SERVICES						7,000		7,000
		417 ADVERTISING			20,000			20,000		
SUBTOTAL FOR OTHR SER&CHR					20,000			27,000		7,000
SUBTOTAL FOR BUDGET CODE 5107					26,011			41,011		15,000
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,916			10,000		84
SUBTOTAL FOR SUPPLYS&MATL					9,916			10,000		84
40	OTHR SER&CHR	403 OFFICE SERVICES			84					84-
SUBTOTAL FOR OTHR SER&CHR					84					84-
SUBTOTAL FOR BUDGET CODE 5117					10,000			10,000		
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,986			106,161		64,175
		107 MEDICAL,SURGICAL & LAB SUPPLY			341,926			143,515		198,411-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					383,912		249,676	134,236-
40	OTHR SER&CHR	403 OFFICE SERVICES		16,675				16,675-
SUBTOTAL FOR OTHR SER&CHR					16,675			16,675-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	1,170,837	11	774,421		396,416-
		608 MAINT & REP GENERAL	1	179,258	1	183,317		4,059
		622 TEMPORARY SERVICES	1	397,000	1	397,000		
		684 PROF SERV COMPUTER SERVICES		347,255		494,107		146,852
SUBTOTAL FOR CNTRCTL SVCS				13	2,094,350	13	1,848,845	245,505-
SUBTOTAL FOR BUDGET CODE 5207				13	2,494,937	13	2,098,521	396,416-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,150		3,000		8,150-
SUBTOTAL FOR SUPPLYS&MATL					11,150		3,000	8,150-
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	31,850	1	40,000		8,150
SUBTOTAL FOR CNTRCTL SVCS				1	31,850	1	40,000	8,150
SUBTOTAL FOR BUDGET CODE 5517				1	43,000	1	43,000	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		193,434		370,920		177,486
		101 PRINTING SUPPLIES		16,574		10,000		6,574-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,494,178		7,121,473		372,705-
		110 FOOD & FORAGE SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL					7,719,186		7,517,393	201,793-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				35,000		35,000
SUBTOTAL FOR PROPTY&EQUIP						35,000		35,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				20,000		20,000
		431 LEASING OF MISC EQUIP		1,330,452				1,330,452-
SUBTOTAL FOR OTHR SER&CHR					1,330,452		20,000	1,310,452-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		
		607 MAINT & REP MOTOR VEH EQUIP	35	3,051,145	35	2,244,000		807,145-
		624 CLEANING SERVICES		18,767				18,767-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			35	3,089,912	35	2,264,000	825,912-
SUBTOTAL FOR BUDGET CODE 5527			35	12,139,550	35	9,836,393	2,303,157-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		7,256,735		7,000,000	256,735-
SUBTOTAL FOR SUPPLYS&MATL				7,256,735		7,000,000	256,735-
SUBTOTAL FOR BUDGET CODE 5528				7,256,735		7,000,000	256,735-
BUDGET CODE: 5534 Demand Response Program (Energy Manager)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,239			43,239-
SUBTOTAL FOR OTHR SER&CHR				43,239			43,239-
SUBTOTAL FOR BUDGET CODE 5534				43,239			43,239-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				55,340	55,340
		110 FOOD & FORAGE SUPPLIES		5,000		25,000	20,000
		169 MAINTENANCE SUPPLIES		3,296,340		1,896,000	1,400,340-
SUBTOTAL FOR SUPPLYS&MATL				3,301,340		1,976,340	1,325,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		576,716		196,480	380,236-
SUBTOTAL FOR PROPTY&EQUIP				576,716		196,480	380,236-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		185,471		15,000	170,471-
SUBTOTAL FOR OTHR SER&CHR				185,471		15,000	170,471-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	45	2,242,475	45	5,326,650	3,084,175
		624 CLEANING SERVICES		152,900		10,000	142,900-
		671 TRAINING PRGM CITY EMPLOYEES		6,600			6,600-
		676 MAINT & OPER OF INFRASTRUCTURE	23	2,640,307	23	2,591,209	49,098-
		683 PROF SERV ENGINEER & ARCHITECT		1,225,604			1,225,604-
		686 PROF SERV OTHER		2,166		225,000	222,834
SUBTOTAL FOR CNTRCTL SVCS			68	6,270,052	68	8,152,859	1,882,807
70 FXD MIS CHGS		701 TAXES AND LICENSES		7,100			7,100-
SUBTOTAL FOR FXD MIS CHGS				7,100			7,100-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5537			68	10,340,679	68	10,340,679		
BUDGET CODE: 5547 TECH SERVICES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		591,404		591,404	
		110	FOOD & FORAGE SUPPLIES		2,139		2,139	
SUBTOTAL FOR SUPPLYS&MATL				593,543		593,543		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,874,111		1,874,111	
SUBTOTAL FOR PROPTY&EQUIP				1,874,111		1,874,111		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	11	360,000	11	360,000	
SUBTOTAL FOR CNTRCTL SVCS			11	360,000	11	360,000		
SUBTOTAL FOR BUDGET CODE 5547			11	2,827,654	11	2,827,654		
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		59,986		59,986-	
SUBTOTAL FOR OTHR SER&CHR				59,986			59,986-	
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		147,600		147,600-	
SUBTOTAL FOR CNTRCTL SVCS				147,600			147,600-	
SUBTOTAL FOR BUDGET CODE 5554				207,586			207,586-	
BUDGET CODE: 5557 OUTSIDE PLANT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		720,548		815,000	94,452
SUBTOTAL FOR SUPPLYS&MATL				720,548		815,000		94,452
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		150,230		200,000	49,770
		302	TELECOMMUNICATIONS EQUIPMENT		14,818			14,818-
SUBTOTAL FOR PROPTY&EQUIP				165,048		200,000		34,952
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		25,350			25,350-
SUBTOTAL FOR OTHR SER&CHR				25,350				25,350-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		605,000		615,000	10,000
		613	DATA PROCESSING EQUIPMENT		114,054			114,054-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				719,054		615,000		104,054-
SUBTOTAL FOR BUDGET CODE 5557				1,630,000		1,630,000		
BUDGET CODE: 5564 FORCIBLE ENTRY DOOR - NYS SENATE AWARD								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 5564				7,000				7,000-
TOTAL FOR			149	165,210,585	146	109,825,016	3-	55,385,569-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		710,320		710,320		
SUBTOTAL FOR SUPPLYS&MATL				710,320		710,320		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,517,626		8,212,537		305,089-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL		135,060				135,060-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700		
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		102,295		102,295		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	866001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,921,352		2,921,352		
		414 RENTALS - LAND BLDGS & STRUCTS		39,417,368		39,423,857		6,489
	856001	42C HEAT LIGHT & POWER		11,598,319		11,598,319		
	858001	42G DATA PROCESSING SERVICES		79,081		79,081		
SUBTOTAL FOR OTHR SER&CHR				62,771,801		62,338,141		433,660-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,544		17,544		
SUBTOTAL FOR FXD MIS CHGS				17,544		17,544		
SUBTOTAL FOR BUDGET CODE 3100				63,499,665		63,066,005		433,660-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR FISCAL SERVICES				63,499,665		63,066,005	433,660-
TOTAL FOR EXECUTIVE ADMIN-OTPS			149	228,710,250	146	172,891,021	3- 55,819,229-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,140,374	228,710,250	30,652,148	172,891,021	55,819,229-
FINANCIAL PLAN SAVINGS		4,879,835-		4,507,130-	372,705
APPROPRIATION		223,830,415		168,383,891	55,446,524-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		147,137,438		142,622,698	4,514,740-
OTHER CATEGORICAL		708,202			708,202-
CAPITAL FUNDS - I.F.A.					
STATE		718,814			718,814-
FEDERAL - C.D.					
FEDERAL - OTHER		75,034,935		25,761,193	49,273,742-
INTRA-CITY SALES		231,026			231,026-
TOTAL		223,830,415		168,383,891	55,446,524-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			119,000		119,000
		SUBTOTAL FOR SUPPLYS&MATL					119,000			119,000
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			763,494		763,494
		SUBTOTAL FOR PROPTY&EQUIP					763,494			763,494
		SUBTOTAL FOR BUDGET CODE 4107					882,494			882,494
BUDGET CODE: 4117 Safety Unit										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			9,580		9,580
		SUBTOTAL FOR SUPPLYS&MATL					9,580			9,580
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES	1		2,400	1-	2,400-
		SUBTOTAL FOR CNTRCTL SVCS			1		2,400		1-	2,400-
		SUBTOTAL FOR BUDGET CODE 4117			1		11,980		1-	2,400-
BUDGET CODE: 4127 TRAINING CENTER OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			275,338		283,230
			199		DATA PROCESSING SUPPLIES					55,000
		SUBTOTAL FOR SUPPLYS&MATL					275,338			338,230
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			5,000		10,000
			337		BOOKS-OTHER			88,926		88,926-
		SUBTOTAL FOR PROPTY&EQUIP					93,926		10,000	83,926-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			6,000		6,000
			473		SNOW REMOVAL SERVICES			123,966		150,000
		SUBTOTAL FOR OTHR SER&CHR					129,966		156,000	26,034
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		204,000	1	234,000
			608		MAINT & REP GENERAL			89,000		54,000
			685		PROF SERV DIRECT EDUC SERV	1		15,000	1	15,000
		SUBTOTAL FOR CNTRCTL SVCS			2		308,000		2	303,000
		SUBTOTAL FOR BUDGET CODE 4127			2		807,230		2	807,230

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
BUDGET CODE: 4137 SHIP SIMULATOR									
10		SUPPLYS&MATL	100		55,000			5,000	50,000-
		SUBTOTAL FOR SUPPLYS&MATL			55,000			5,000	50,000-
		SUBTOTAL FOR BUDGET CODE 4137			55,000			5,000	50,000-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE									
10		SUPPLYS&MATL	100		25,000			25,000	
		SUBTOTAL FOR SUPPLYS&MATL			25,000			25,000	
40		OTHR SER&CHR	412		1,398				1,398-
		SUBTOTAL FOR OTHR SER&CHR			1,398				1,398-
60		CNTRCTL SVCS	676		3,402	1		4,800	1,398
		SUBTOTAL FOR CNTRCTL SVCS		1	3,402	1		4,800	1,398
		SUBTOTAL FOR BUDGET CODE 6007		1	29,800	1		29,800	
BUDGET CODE: 6017 IMT PECO									
30		PROPTY&EQUIP	300		44,300			44,300	
		SUBTOTAL FOR PROPTY&EQUIP			44,300			44,300	
		SUBTOTAL FOR BUDGET CODE 6017			44,300			44,300	
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS									
10		SUPPLYS&MATL	100		957,614			957,614	
		110 FOOD & FORAGE SUPPLIES			772			772	
		SUBTOTAL FOR SUPPLYS&MATL			958,386			958,386	
30		PROPTY&EQUIP	300		383,146			383,146	
		SUBTOTAL FOR PROPTY&EQUIP			383,146			383,146	
60		CNTRCTL SVCS	600		7,000			7,000	
		608 MAINT & REP GENERAL		4	1,901,218	4		1,901,218	
		SUBTOTAL FOR CNTRCTL SVCS		4	1,908,218	4		1,908,218	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6207			4		3,249,750	4		3,249,750		
BUDGET CODE: 6217 RESCUE OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			207,239			177,239	30,000-	
		110 FOOD & FORAGE SUPPLIES			8,000			8,000		
SUBTOTAL FOR SUPPLYS&MATL					215,239			185,239	30,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			197,615			227,615	30,000	
SUBTOTAL FOR PROPTY&EQUIP					197,615			227,615	30,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2		46,000	2		46,000		
SUBTOTAL FOR CNTRCTL SVCS			2		46,000	2		46,000		
SUBTOTAL FOR BUDGET CODE 6217			2		458,854	2		458,854		
BUDGET CODE: 6227 HAZMAT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			124,820			124,820		
SUBTOTAL FOR SUPPLYS&MATL					124,820			124,820		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			163,580			207,580	44,000	
SUBTOTAL FOR PROPTY&EQUIP					163,580			207,580	44,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			800			800		
		608 MAINT & REP GENERAL	2		294,200	2		294,200		
		671 TRAINING PRGM CITY EMPLOYEES			44,000				44,000-	
SUBTOTAL FOR CNTRCTL SVCS			2		339,000	2		295,000	44,000-	
SUBTOTAL FOR BUDGET CODE 6227			2		627,400	2		627,400		
BUDGET CODE: 6307 MARINE OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			237,280			237,280		
		169 MAINTENANCE SUPPLIES			12,000			12,000		
SUBTOTAL FOR SUPPLYS&MATL					249,280			249,280		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			171,325			221,325	50,000	
SUBTOTAL FOR PROPTY&EQUIP					171,325			221,325	50,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3		67,000	3		67,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	3	67,000	3	67,000		
		SUBTOTAL FOR BUDGET CODE 6307	3	487,605	3	537,605		50,000
BUDGET CODE: 6707 TERRORISM CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 6707		2,000		2,000		
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,662		49,230		23,568
		SUBTOTAL FOR SUPPLYS&MATL		25,662		49,230		23,568
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		48,000		48,000		
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000		
40	OTHR SER&CHR	473 SNOW REMOVAL SERVICES		103,200		103,200		
		SUBTOTAL FOR OTHR SER&CHR		103,200		103,200		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		602 TELECOMMUNICATIONS MAINT	1	90,000	1	90,000		
		633 TRANSPORTATION EXPENDITURES	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES	1	123,200	1	143,200		20,000
		686 PROF SERV OTHER		23,568				23,568-
		SUBTOTAL FOR CNTRCTL SVCS	3	276,768	3	253,200		23,568-
		SUBTOTAL FOR BUDGET CODE 7107	3	453,630	3	453,630		
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		629,623		629,623		
		SUBTOTAL FOR SUPPLYS&MATL		629,623		629,623		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000		100,000		
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000		
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		11,500		11,500		
		SUBTOTAL FOR OTHR SER&CHR		11,500		11,500		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,200,000		1,200,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000		1,200,000			
		SUBTOTAL FOR BUDGET CODE 7157		1,941,123		1,941,123			
BUDGET CODE: 7600 ECTP RELATED COSTS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,682,029		1,682,029			
		608 MAINT & REP GENERAL	17	6,023,372	17	68,674		5,954,698-	
		613 DATA PROCESSING EQUIPMENT	1	3,439,307	1	13,617,189		10,177,882	
		684 PROF SERV COMPUTER SERVICES		2,887,626				2,887,626-	
		686 PROF SERV OTHER		892,374		380,000		512,374-	
		SUBTOTAL FOR CNTRCTL SVCS	18	14,924,708	18	15,747,892		823,184	
		SUBTOTAL FOR BUDGET CODE 7600	18	14,924,708	18	15,747,892		823,184	
BUDGET CODE: 7604 FIRE CAD									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				1,263,592		1,263,592	
		684 PROF SERV COMPUTER SERVICES		5,479,850		491,850		4,988,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,479,850		1,755,442		3,724,408-	
		SUBTOTAL FOR BUDGET CODE 7604		5,479,850		1,755,442		3,724,408-	
BUDGET CODE: 7610 ECTPCM									
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		373,304		630,039		256,735	
		SUBTOTAL FOR CNTRCTL SVCS		373,304		630,039		256,735	
		SUBTOTAL FOR BUDGET CODE 7610		373,304		630,039		256,735	
TOTAL FOR			36	29,829,028	35	27,182,139	1-	2,646,889-	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,324		4,324			
SUBTOTAL FOR PROPTY&EQUIP					4,324		4,324		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426			
		412 RENTALS OF MISC.EQUIP		6,000		6,000			
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			
SUBTOTAL FOR OTHR SER&CHR					52,426		52,426		
60		CNTRCTL SVCS 686 PROF SERV OTHER	4	179,250	4	179,250			
SUBTOTAL FOR CNTRCTL SVCS				4	179,250	4	179,250		
SUBTOTAL FOR BUDGET CODE 4500				4	261,000	4	261,000		
BUDGET CODE: 6500 FIRE OPERATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		227,601		230,001			2,400
		106 MOTOR VEHICLE FUEL		9,911,784		9,911,784			
		109 FUEL OIL		559,118		559,118			
SUBTOTAL FOR SUPPLYS&MATL					10,698,503		10,700,903		2,400
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		1,393,761		1,393,761			
SUBTOTAL FOR OTHR SER&CHR					1,393,761		1,393,761		
SUBTOTAL FOR BUDGET CODE 6500					12,092,264		12,094,664		2,400
TOTAL FOR FISCAL SERVICES				4	12,353,264	4	12,355,664		2,400
TOTAL FOR FIRE EXTING & RESP-OTPS				40	42,182,292	39	39,537,803	1-	2,644,489-

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		42,182,292		39,537,803	2,644,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,182,292		39,537,803	2,644,489-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,921,292		39,276,803	2,644,489-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,182,292		39,537,803	2,644,489-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		SUBTOTAL FOR SUPPLYS&MATL		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 8507		150,000		150,000	
		TOTAL FOR		150,000		150,000	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,060		76,060	9,000
		SUBTOTAL FOR SUPPLYS&MATL		67,060		76,060	9,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000		1,000	9,000-
		412 RENTALS OF MISC.EQUIP		13,000		13,000	
		SUBTOTAL FOR OTHR SER&CHR		23,000		14,000	9,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	79,951	1	27,787	52,164-
		SUBTOTAL FOR CNTRCTL SVCS	1	79,951	1	27,787	52,164-
		SUBTOTAL FOR BUDGET CODE 8500	1	180,011	1	127,847	52,164-
		TOTAL FOR FISCAL SERVICES	1	180,011	1	127,847	52,164-
		TOTAL FOR FIRE INVESTIGATION-OTPS	1	330,011	1	277,847	52,164-

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		330,011		277,847	52,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		330,011		277,847	52,164-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		330,011		277,847	52,164-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		330,011		277,847	52,164-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5504 SHELTER INSPECTION UNIT										
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		2,000				1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,000				1-	2,000-
		SUBTOTAL FOR BUDGET CODE 5504	1		2,000				1-	2,000-
		TOTAL FOR	1		2,000				1-	2,000-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			784,446			1,173,940		389,494
		101 PRINTING SUPPLIES			48,000			48,000		
		199 DATA PROCESSING SUPPLIES			43,400			132,400		89,000
		SUBTOTAL FOR SUPPLYS&MATL			875,846			1,354,340		478,494
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		314 OFFICE FURITURE			4,964					4,964-
		332 PURCH DATA PROCESSING EQUIPT			594			594		
		337 BOOKS-OTHER			87,036			3,000		84,036-
		SUBTOTAL FOR PROPTY&EQUIP			94,594			5,594		89,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			17,000			17,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			288,586			288,586		
		SUBTOTAL FOR OTHR SER&CHR			305,586			305,586		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		25,000	1		25,000		
		608 MAINT & REP GENERAL	3		11,000	3		11,000		
		613 DATA PROCESSING EQUIPMENT	1		19,008				1-	19,008-
		615 PRINTING CONTRACTS	1		220,486				1-	220,486-
		622 TEMPORARY SERVICES	1		260,000	1		260,000		
		633 TRANSPORTATION EXPENDITURES	1		17,424	1		17,424		
		671 TRAINING PRGM CITY EMPLOYEES	1		105,000	1		5,000		100,000-
		686 PROF SERV OTHER	1		50,000				1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	10		707,918	7		318,424	3-	389,494-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500			10	1,983,944	7	1,983,944	3-	
BUDGET CODE: 5800 SARA GRANT-STATE FUND								
60		CNTRCTL SVCS						
	684	PROF SERV COMPUTER SERVICES	1	74,999			1-	74,999-
SUBTOTAL FOR CNTRCTL SVCS			1	74,999			1-	74,999-
SUBTOTAL FOR BUDGET CODE 5800			1	74,999			1-	74,999-
TOTAL FOR FISCAL SERVICES			11	2,058,943	7	1,983,944	4-	74,999-
TOTAL FOR FIRE PREVENTION-OTPS			12	2,060,943	7	1,983,944	5-	76,999-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,060,943		1,983,944	76,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,060,943		1,983,944	76,999-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,983,944		1,983,944	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,999			74,999-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		2,060,943		1,983,944	76,999-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478			
		SUBTOTAL FOR F/T SALARIED	1	232,478	1	232,478			
		SUBTOTAL FOR BUDGET CODE 9221	1	232,478	1	232,478			
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	7,801,413			188-		7,801,413-
		SUBTOTAL FOR F/T SALARIED	188	7,801,413			188-		7,801,413-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,671,467					18,671,467-
		047 OVERTIME		8,523,977					8,523,977-
		SUBTOTAL FOR ADD GRS PAY		27,195,444					27,195,444-
		SUBTOTAL FOR BUDGET CODE 9320	188	34,996,857			188-		34,996,857-
BUDGET CODE: 9350 CPR PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,481		12,481			
		SUBTOTAL FOR F/T SALARIED		12,481		12,481			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155			
		042 LONGEVITY DIFFERENTIAL		16,529		16,529			
		043 SHIFT DIFFERENTIAL		738		738			
		SUBTOTAL FOR ADD GRS PAY		17,422		17,422			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,151		1,151			
		SUBTOTAL FOR FRINGE BENES		1,151		1,151			
		SUBTOTAL FOR BUDGET CODE 9350		31,054		31,054			
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,922	1	60,922			
		SUBTOTAL FOR F/T SALARIED	1	60,922	1	60,922			
		SUBTOTAL FOR BUDGET CODE 9450	1	60,922	1	60,922			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9632 FFY 2018 UASI SUPPLEMENTAL - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		237,800				237,800-	
		SUBTOTAL FOR F/T SALARIED		237,800				237,800-	
04 ADD GRS PAY		047 OVERTIME		100,771				100,771-	
		SUBTOTAL FOR ADD GRS PAY		100,771				100,771-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		146,040				146,040-	
		SUBTOTAL FOR FRINGE BENES		146,040				146,040-	
		SUBTOTAL FOR BUDGET CODE 9632		484,611				484,611-	
BUDGET CODE: 9692 FFY 2019 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
		SUBTOTAL FOR F/T SALARIED	4		4				
04 ADD GRS PAY		047 OVERTIME		2				2-	
		SUBTOTAL FOR ADD GRS PAY		2				2-	
		SUBTOTAL FOR BUDGET CODE 9692	4		2			2-	
BUDGET CODE: 9710 PRE-ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,234,228	48	2,234,228			
		SUBTOTAL FOR F/T SALARIED	48	2,234,228	48	2,234,228			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		124,158		124,158			
		043 SHIFT DIFFERENTIAL		11,076		11,076			
		045 HOLIDAY PAY		3,635		3,635			
		047 OVERTIME		186,161		186,161			
		061 SUPPER MONEY		229		229			
		SUBTOTAL FOR ADD GRS PAY		329,602		329,602			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,433		7,433			
		SUBTOTAL FOR FRINGE BENES		7,433		7,433			
		SUBTOTAL FOR BUDGET CODE 9710	48	2,571,263	48	2,571,263			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			242	38,377,187	54	2,895,717	188-	35,481,470-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,548	216,571,017	3,548	238,507,293		21,936,276
SUBTOTAL FOR F/T SALARIED			3,548	216,571,017	3,548	238,507,293		21,936,276
03 UNSALARIED		031 UNSALARIED		2,795		2,795		
SUBTOTAL FOR UNSALARIED				2,795		2,795		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404		
		042 LONGEVITY DIFFERENTIAL		11,894,924		11,894,924		
		043 SHIFT DIFFERENTIAL		8,180,320		8,180,320		
		045 HOLIDAY PAY		2,510,206		2,510,206		
		047 OVERTIME		22,513,617		22,513,617		
		061 SUPPER MONEY		20,470		20,470		
SUBTOTAL FOR ADD GRS PAY				49,833,941		49,833,941		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,090,013		2,090,013		
		089 FRINGE BENEFITS-OTHER		2,793		245,793		243,000
SUBTOTAL FOR FRINGE BENES				2,092,806		2,335,806		243,000
SUBTOTAL FOR BUDGET CODE 9200			3,548	268,500,559	3,548	290,679,835		22,179,276
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	6,261,383	105	6,261,383		
SUBTOTAL FOR F/T SALARIED			105	6,261,383	105	6,261,383		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438		
		042 LONGEVITY DIFFERENTIAL		307,260		307,260		
		043 SHIFT DIFFERENTIAL		48,337		48,337		
		045 HOLIDAY PAY		18,490		18,490		
		047 OVERTIME		310,329		310,329		
		061 SUPPER MONEY		229		229		
SUBTOTAL FOR ADD GRS PAY				709,083		709,083		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,874		35,874			
		SUBTOTAL FOR FRINGE BENES		35,874		35,874			
		SUBTOTAL FOR BUDGET CODE 9210	105	7,006,340	105	7,006,340			
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,189,260	29	3,189,260			
		SUBTOTAL FOR F/T SALARIED	29	3,189,260	29	3,189,260			
03 UNSALARIED		031 UNSALARIED		829,681		829,681			
		SUBTOTAL FOR UNSALARIED		829,681		829,681			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742			
		042 LONGEVITY DIFFERENTIAL		176,018		176,018			
		043 SHIFT DIFFERENTIAL		35,102		35,102			
		045 HOLIDAY PAY		14,283		14,283			
		047 OVERTIME		199,190		199,190			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		435,385		435,385			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,900		11,900			
		SUBTOTAL FOR FRINGE BENES		11,900		11,900			
		SUBTOTAL FOR BUDGET CODE 9220	29	4,466,226	29	4,466,226			
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	10,957,697	147	10,957,697			
		SUBTOTAL FOR F/T SALARIED	147	10,957,697	147	10,957,697			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,708		173,708			
		042 LONGEVITY DIFFERENTIAL		1,132,753		1,132,753			
		043 SHIFT DIFFERENTIAL		306,162		306,162			
		045 HOLIDAY PAY		91,720		91,720			
		047 OVERTIME		4,033,893		4,033,893			
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		5,738,698		5,738,698			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		260,582		260,582			
		SUBTOTAL FOR FRINGE BENES		260,582		260,582			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9230			147	16,956,977	147	16,956,977			
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,507	3	175,507			
SUBTOTAL FOR F/T SALARIED			3	175,507	3	175,507			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,160		86,160		85,000	
SUBTOTAL FOR FRINGE BENES				1,160		86,160		85,000	
SUBTOTAL FOR BUDGET CODE 9234			3	176,667	3	261,667		85,000	
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	24,295,267	459	24,295,267			
SUBTOTAL FOR F/T SALARIED			459	24,295,267	459	24,295,267			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371			
		042 LONGEVITY DIFFERENTIAL		1,593,233		1,593,233			
		043 SHIFT DIFFERENTIAL		624,940		624,940			
		045 HOLIDAY PAY		210,260		210,260			
		047 OVERTIME		1,971,628		1,971,628			
		061 SUPPER MONEY		140		140			
SUBTOTAL FOR ADD GRS PAY				4,868,572		4,868,572			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		250,388		250,388			
SUBTOTAL FOR FRINGE BENES				250,388		250,388			
SUBTOTAL FOR BUDGET CODE 9240			459	29,414,227	459	29,414,227			
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	716,149	11	716,149			
SUBTOTAL FOR F/T SALARIED			11	716,149	11	716,149			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343			
		042 LONGEVITY DIFFERENTIAL		95,728		95,728			
		043 SHIFT DIFFERENTIAL		17,236		17,236			
		045 HOLIDAY PAY		1,492		1,492			
		047 OVERTIME		115,630		115,630			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		061 SUPPER MONEY		41		41			
		SUBTOTAL FOR ADD GRS PAY		232,470		232,470			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,427		4,427			
		SUBTOTAL FOR FRINGE BENES		4,427		4,427			
		SUBTOTAL FOR BUDGET CODE 9250	11	953,046	11	953,046			
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,039,177	17	1,039,177			
		SUBTOTAL FOR F/T SALARIED	17	1,039,177	17	1,039,177			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		164,901		164,901			
		043 SHIFT DIFFERENTIAL		16,067		16,067			
		045 HOLIDAY PAY		3,404		3,404			
		047 OVERTIME		108,448		108,448			
		061 SUPPER MONEY		71		71			
		SUBTOTAL FOR ADD GRS PAY		298,852		298,852			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,214		7,214			
		SUBTOTAL FOR FRINGE BENES		7,214		7,214			
		SUBTOTAL FOR BUDGET CODE 9260	17	1,345,243	17	1,345,243			
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	602,341	10	602,341			
		SUBTOTAL FOR F/T SALARIED	10	602,341	10	602,341			
03 UNSALARIED		031 UNSALARIED		931		931			
		SUBTOTAL FOR UNSALARIED		931		931			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414			
		042 LONGEVITY DIFFERENTIAL		124,511		124,511			
		043 SHIFT DIFFERENTIAL		4,726		4,726			
		045 HOLIDAY PAY		2,969		2,969			
		047 OVERTIME		74,102		74,102			
		061 SUPPER MONEY		75		75			
		SUBTOTAL FOR ADD GRS PAY		208,797		208,797			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,334		4,334			
		SUBTOTAL FOR FRINGE BENES		4,334		4,334			
		SUBTOTAL FOR BUDGET CODE 9280	10	816,403	10	816,403			
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,521	4	239,521			
		SUBTOTAL FOR F/T SALARIED	4	239,521	4	239,521			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388			
		042 LONGEVITY DIFFERENTIAL		77,200		77,200			
		043 SHIFT DIFFERENTIAL		2,681		2,681			
		045 HOLIDAY PAY		4,421		4,421			
		047 OVERTIME		39,234		39,234			
		061 SUPPER MONEY		26		26			
		SUBTOTAL FOR ADD GRS PAY		125,950		125,950			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,484		7,484			
		SUBTOTAL FOR FRINGE BENES		7,484		7,484			
		SUBTOTAL FOR BUDGET CODE 9290	4	372,955	4	372,955			
TOTAL FOR EMERGENCY MEDICAL SERVICES			4,333	330,008,643	4,333	352,272,919			22,264,276
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			4,575	368,385,830	4,387	355,168,636	188-		13,217,194-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,575	368,385,830	4,387	355,168,636	13,217,194-
FINANCIAL PLAN SAVINGS		16,493,232-		16,493,232-	
APPROPRIATION	4,575	351,892,598	4,387	338,675,404	13,217,194-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,296,677	299,820	34,996,857-
OTHER CATEGORICAL	315,652,108	337,831,384	22,179,276
CAPITAL FUNDS - I.F.A.			
STATE	459,200	544,200	85,000
FEDERAL - C.D.			
FEDERAL - OTHER	484,613		484,613-
INTRA-CITY SALES			
TOTAL	351,892,598	338,675,404	13,217,194-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	74,123- 98,013	5	80,557	402,787
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	8	176,162	1,409,293
21744	CITY RESEARCH SCIENTIST	117,328-117,328	1	117,328	117,328
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,149- 54,531	2	50,340	100,680
56058	COMMUNITY COORDINATOR	72,825- 72,825	1	72,825	72,825
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	36,330- 36,330	2	36,330	72,660
53053	EMERGENCY MEDICAL SPECIALIST-EMT	39,368- 76,586	2,875	49,950	143,605,986
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	53,891- 77,351	906	68,350	61,924,986
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 67,499	3	63,176	189,529
12626	STAFF ANALYST	75,000- 75,000	1	75,000	75,000
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	75,971- 86,791	526	81,914	43,086,793
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	11	160,430	1,764,734
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	56	114,999	6,439,917
TOTAL FOR OBJECT 001			4,398		259,476,127
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	232,478-232,478	1	232,478	232,478
TOTAL FOR OBJECT 004			1		232,478

POSITION SCHEDULE FOR U/A 009			4,399		259,708,605
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12		-708,457
TOTAL FOR U/A 009			4,387		259,000,148

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			80,765			85,765		5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,220,590			3,346,928		126,338
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,306,355			3,432,693		126,338
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			279,960			279,960		279,960-
		315 OFFICE EQUIPMENT			7,631			7,631		7,631-
		SUBTOTAL FOR PROPTY&EQUIP			287,591			287,591		287,591-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			46,369			54,000		7,631
		496 ALLOWANCES TO PARTICIPANTS			5,000			5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR			51,369			59,000		7,631
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		146,378	7		300,000		153,622
		624 CLEANING SERVICES	1		100,000	1		100,000		100,000
		SUBTOTAL FOR CNRCTL SVCS	8		246,378	8		400,000		153,622
		SUBTOTAL FOR BUDGET CODE 9217	8		3,891,693	8		3,891,693		
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,928			30,928		30,928
		SUBTOTAL FOR SUPPLYS&MATL			30,928			30,928		30,928
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000			10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000		10,000
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		20,000	2		20,000		20,000
		SUBTOTAL FOR CNRCTL SVCS	2		20,000	2		20,000		20,000
		SUBTOTAL FOR BUDGET CODE 9227	2		60,928	2		60,928		60,928
BUDGET CODE: 9237 EMS TRAINING OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			186,940			267,961		81,021
		107 MEDICAL,SURGICAL & LAB SUPPLY			53,648			148,840		95,192
		SUBTOTAL FOR SUPPLYS&MATL			240,588			416,801		176,213

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,000				57,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		110,000		110,000		
		315 OFFICE EQUIPMENT		22,668				22,668-
		332 PURCH DATA PROCESSING EQUIPT		72,955		81,455		8,500
		337 BOOKS-OTHER		308,622		307,269		1,353-
		SUBTOTAL FOR PROPTY&EQUIP		571,245		498,724		72,521-
40	OTHR SER&CHR	403 OFFICE SERVICES		8,500				8,500-
		SUBTOTAL FOR OTHR SER&CHR		8,500				8,500-
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	1	95,192			1-	95,192-
		SUBTOTAL FOR CNTRCTL SVCS	1	95,192			1-	95,192-
		SUBTOTAL FOR BUDGET CODE 9237	1	915,525		915,525	1-	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		441,580		125,022		316,558-
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,172,959		8,052,109		879,150
		170 CLEANING SUPPLIES		49,150		15,000		34,150-
		SUBTOTAL FOR SUPPLYS&MATL		7,663,689		8,192,131		528,442
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000		
		624 CLEANING SERVICES		33,442				33,442-
		SUBTOTAL FOR CNTRCTL SVCS	7	398,442	7	365,000		33,442-
		SUBTOTAL FOR BUDGET CODE 9307	7	8,067,131	7	8,557,131		490,000
BUDGET CODE: 9317 EMS TECH SERVICES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		236,200		240,000		3,800
		SUBTOTAL FOR SUPPLYS&MATL		236,200		240,000		3,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		212,869		212,869		
		307 MEDICAL,SURGICAL & LAB EQUIP		1,680,472		1,685,792		5,320
		SUBTOTAL FOR PROPTY&EQUIP		1,893,341		1,898,661		5,320
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		9,120				9,120-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					9,120					9,120-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	9		1,043,533	9		1,043,533		
SUBTOTAL FOR CNTRCTL SVCS					1,043,533			1,043,533		
SUBTOTAL FOR BUDGET CODE 9317					3,182,194			3,182,194		
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000					10,000-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT			18,874					18,874-
		332 PURCH DATA PROCESSING EQUIPT			65,613					65,613-
SUBTOTAL FOR PROPTY&EQUIP					84,487					84,487-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			1,807,689					1,807,689-
		040001 41D RENTALS - LAND BLDGS & STRUCTS			128,970					128,970-
SUBTOTAL FOR OTHR SER&CHR					1,936,659					1,936,659-
SUBTOTAL FOR BUDGET CODE 9337					2,031,146					2,031,146-
TOTAL FOR			27		18,148,617	26		16,607,471	1-	1,541,146-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 9300 FISCAL SERVICES										
10		SUPPLYS&MATL 056001 10F MOTOR VEHICLE FUEL			12,000			12,000		
		827001 10F MOTOR VEHICLE FUEL			255,000			255,000		
		856001 10F MOTOR VEHICLE FUEL			2,800,000			2,800,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL			1,190,000			700,000		490,000-
		106 MOTOR VEHICLE FUEL			2,390,790			2,390,790		
		109 FUEL OIL			222,847			222,847		
SUBTOTAL FOR SUPPLYS&MATL					6,870,637			6,380,637		490,000-
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			5,435,965			6,038,634		602,669
		856001 42C HEAT LIGHT & POWER			745,379			745,379		
SUBTOTAL FOR OTHR SER&CHR					6,181,344			6,784,013		602,669

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,241,983	1	12,747,191	505,208
		SUBTOTAL FOR CNTRCTL SVCS	1	12,241,983	1	12,747,191	505,208
		SUBTOTAL FOR BUDGET CODE 9300	1	25,293,964	1	25,911,841	617,877
		TOTAL FOR FISCAL SERVICES	1	25,293,964	1	25,911,841	617,877
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,382		7,382	
		SUBTOTAL FOR SUPPLYS&MATL		7,382		7,382	
		SUBTOTAL FOR BUDGET CODE 9600		7,382		7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		600	
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,400		14,400	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000	
		TOTAL FOR EMERGENCY MEDICAL SERVICES		22,382		22,382	
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	28	43,464,963	27	42,541,694	923,269-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,131,349	43,464,963	4,512,379	42,541,694	923,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,464,963		42,541,694	923,269-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,126,891		24,203,622	923,269-
OTHER CATEGORICAL		18,036,271		18,036,271	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,464,963		42,541,694	923,269-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,689	2,086,386,008	17,493	2,050,137,589	36,248,419-
FINANCIAL PLAN SAVINGS	142-	29,703,631-	254-	60,780,914-	31,077,283-
APPROPRIATION	17,547	2,056,682,377	17,239	1,989,356,675	67,325,702-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,654,487,471	1,587,865,704	66,621,767-
OTHER CATEGORICAL	352,459,259	374,638,535	22,179,276
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	1,389,257	1,272,200	117,057-
FEDERAL - C.D.			
FEDERAL - OTHER	46,852,348	24,494,437	22,357,911-
INTRA-CITY SALES	926,922	518,679	408,243-

TOTAL 2,056,682,377 1,989,356,675 67,325,702-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,271,723	316,748,459	35,164,527	257,232,309	59,516,150-
FINANCIAL PLAN SAVINGS		4,879,835-		4,507,130-	372,705
APPROPRIATION		311,868,624		252,725,179	59,143,445-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,499,576	208,364,914	8,134,662-
OTHER CATEGORICAL	18,744,473	18,036,271	708,202-
CAPITAL FUNDS - I.F.A.			
STATE	1,356,614	562,801	793,813-
FEDERAL - C.D.			
FEDERAL - OTHER	75,034,935	25,761,193	49,273,742-
INTRA-CITY SALES	233,026		233,026-

TOTAL 311,868,624 252,725,179 59,143,445-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,689	2,086,386,008	17,493	2,050,137,589	36,248,419-
FINANCIAL PLAN SAVINGS	142-	29,703,631-	254-	60,780,914-	31,077,283-
APPROPRIATION	17,547	2,056,682,377	17,239	1,989,356,675	67,325,702-
OTPS					
TOTALS FOR OPERATING BUDGET		316,748,459		257,232,309	59,516,150-
FINANCIAL PLAN SAVINGS		4,879,835-		4,507,130-	372,705
APPROPRIATION		311,868,624		252,725,179	59,143,445-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,689	2,403,134,467	17,493	2,307,369,898	95,764,569-
FINANCIAL PLAN SAVINGS	142-	34,583,466-	254-	65,288,044-	30,704,578-
APPROPRIATION	17,547	2,368,551,001	17,239	2,242,081,854	126,469,147-
FUNDING					
CITY		1,870,987,047		1,796,230,618	74,756,429-
OTHER CATEGORICAL		371,203,732		392,674,806	21,471,074
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		2,745,871		1,835,001	910,870-
FEDERAL - C.D.					
FEDERAL - OTHER		121,887,283		50,255,630	71,631,653-
INTRA-CITY SALES		1,159,948		518,679	641,269-
TOTAL FUNDING		2,368,551,001		2,242,081,854	126,469,147-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,706,224	18	1,704,224	1-	18	2,000-
		SUBTOTAL FOR F/T SALARIED	19	1,706,224	18	1,704,224	1-	18	2,000-
		SUBTOTAL FOR BUDGET CODE 0630	19	1,706,224	18	1,704,224	1-	18	2,000-
BUDGET CODE: 0631 Central Administration-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		216,662		216,662			
		SUBTOTAL FOR F/T SALARIED		216,662		216,662			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780			
		SUBTOTAL FOR FRINGE BENES		107,780		107,780			
		SUBTOTAL FOR BUDGET CODE 0631		324,442		324,442			
BUDGET CODE: 0632 Homelessness Prevention - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	740,093	6	468,093	1-	6	272,000-
		SUBTOTAL FOR F/T SALARIED	7	740,093	6	468,093	1-	6	272,000-
		SUBTOTAL FOR BUDGET CODE 0632	7	740,093	6	468,093	1-	6	272,000-
BUDGET CODE: 0634 Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	642,446	6	392,446	2-	6	250,000-
		SUBTOTAL FOR F/T SALARIED	8	642,446	6	392,446	2-	6	250,000-
		SUBTOTAL FOR BUDGET CODE 0634	8	642,446	6	392,446	2-	6	250,000-
BUDGET CODE: 0635 Community Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	859,329	10	709,329	2-	10	150,000-
		SUBTOTAL FOR F/T SALARIED	12	859,329	10	709,329	2-	10	150,000-
04 ADD GRS PAY		047 OVERTIME		26,000					26,000-
		SUBTOTAL FOR ADD GRS PAY		26,000					26,000-
		SUBTOTAL FOR BUDGET CODE 0635	12	885,329	10	709,329	2-	10	176,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		46	4,298,534	40	3,598,534	6- 700,000-
TOTAL FOR PERSONAL SERVICES		46	4,298,534	40	3,598,534	6- 700,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	4,298,534	40	3,598,534	700,000-
FINANCIAL PLAN SAVINGS	5-	192,514-	5-	192,514-	
APPROPRIATION	41	4,106,020	35	3,406,020	700,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,781,578	3,081,578	700,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	324,442	324,442	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,106,020	3,406,020	700,000-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,715-107,532	2	85,624	171,247
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	150,000-150,000	1	150,000	150,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,000-193,600	4	160,900	643,600
10003	ADMINISTRATIVE GRAPHIC ARTIST	120,000-120,000	1	120,000	120,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,000-130,000	1	130,000	130,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	100,000-100,000	1	100,000	100,000
30087	AGENCY ATTORNEY	115,000-115,000	1	115,000	115,000
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	56,148- 56,148	1	56,148	56,148
91217	CHAUFFEUR-ATTENDANT	53,663- 53,663	1	53,663	53,663
05600	CHIEF INFORMATION OFFICER (DVS)	130,000-130,000	1	130,000	130,000
06812	COMMISSIONER OF DEPARTMENT OF VETERAN'S SERVICES (MA)	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	54,100- 80,000	13	64,678	840,811
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362- 84,362	1	84,362	84,362
95005	EXECUTIVE AGENCY COUNSEL	190,000-190,000	1	190,000	190,000
06888	EXECUTIVE PROGRAM SPECIALIST (DVS)	100,000-120,000	3	110,000	330,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,000- 77,456	2	73,728	147,456
12158	PROCUREMENT ANALYST	70,000- 70,000	1	70,000	70,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	140,000-182,200	2	161,100	322,200
TOTAL FOR OBJECT 001			38		3,882,272

POSITION SCHEDULE FOR U/A 001			38		3,882,272
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-306,495
TOTAL FOR U/A 001			35		3,575,777

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0630 Central Administration											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			100 SUPPLIES + MATERIALS - GENERAL			131,413			1,127,431		996,018
			101 PRINTING SUPPLIES			5,000					5,000-
			199 DATA PROCESSING SUPPLIES			122,352			2,000		120,352-
			SUBTOTAL FOR SUPPLYS&MATL			263,765			1,129,431		865,666
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			30,000			7,000		23,000-
			337 BOOKS-OTHER			19,000			4,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP			49,000			11,000		38,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			85,000					85,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL								
		260001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			16,780			16,780		
			402 TELEPHONE & OTHER COMMUNICATNS			6,000			6,000		
			412 RENTALS OF MISC.EQUIP			5,000			5,000		
			417 ADVERTISING			26,800			2,000		24,800-
		858001	42G DATA PROCESSING SERVICES			789			789		
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			7,000		3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			47,000			10,000		37,000-
			453 OVERNIGHT TRVL EXP-GENERAL			20,000					20,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			4,000			2,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR			221,369			49,569		171,800-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		518,000				1-	518,000-
			615 PRINTING CONTRACTS	1		10,000				1-	10,000-
			622 TEMPORARY SERVICES	1		359,500				1-	359,500-
			633 TRANSPORTATION EXPENDITURES	1		24,000	1		10,000		14,000-
			640 SOCIAL SERVICES GENERAL	1		2,470				1-	2,470-
			678 PAYMENTS TO DELEGATE AGENCIES	1		20,000				1-	20,000-
			686 PROF SERV OTHER	1		148,000				1-	148,000-
			SUBTOTAL FOR CNTRCTL SVCS	7		1,081,970	1		10,000	6-	1,071,970-
70	FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER			20,000					20,000-
			SUBTOTAL FOR FXD MIS CHGS			20,000					20,000-
			SUBTOTAL FOR BUDGET CODE 0630	7		1,636,104	1		1,200,000	6-	436,104-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0631 Central Administration-State								
40 OTHR SER&CHR		417 ADVERTISING		25,300				25,300-
		499 OTHER EXPENSES - GENERAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		25,300		3,000		22,300-
		SUBTOTAL FOR BUDGET CODE 0631		25,300		3,000		22,300-
BUDGET CODE: 0635 Community Outreach								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 0635		20,000				20,000-
BUDGET CODE: 0636 VetConnectNYC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				191,054		191,054
		SUBTOTAL FOR OTHR SER&CHR				191,054		191,054
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		325,000				325,000-
		684 PROF SERV COMPUTER SERVICES	1	31,348	1	238,000		206,652
		SUBTOTAL FOR CNTRCTL SVCS	1	356,348	1	238,000		118,348-
		SUBTOTAL FOR BUDGET CODE 0636	1	356,348	1	429,054		72,706
BUDGET CODE: 0637 Veterans Employment Pay For Success								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				125,000		125,000
		SUBTOTAL FOR OTHR SER&CHR				125,000		125,000
		SUBTOTAL FOR BUDGET CODE 0637				125,000		125,000
TOTAL FOR			8	2,037,752	2	1,757,054	6-	280,698-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	2,037,752	2	1,757,054	6-	280,698-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,569	2,037,752	17,569	1,757,054	280,698-
FINANCIAL PLAN SAVINGS		4,991-		4,991-	
APPROPRIATION		2,032,761		1,752,063	280,698-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,029,761		1,749,063	280,698-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,032,761		1,752,063	280,698-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	4,298,534	40	3,598,534	700,000-
FINANCIAL PLAN SAVINGS	5-	192,514-	5-	192,514-	
APPROPRIATION	41	4,106,020	35	3,406,020	700,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,781,578	3,081,578	700,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	324,442	324,442	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,106,020 3,406,020 700,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,569	2,037,752	17,569	1,757,054	280,698-
FINANCIAL PLAN SAVINGS		4,991-		4,991-	
APPROPRIATION		2,032,761		1,752,063	280,698-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,029,761		1,749,063	280,698-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 2,032,761 1,752,063 280,698-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	46	4,298,534	40	3,598,534	700,000-
FINANCIAL PLAN SAVINGS	5-	192,514-	5-	192,514-	
APPROPRIATION	41	4,106,020	35	3,406,020	700,000-
OTPS					
TOTALS FOR OPERATING BUDGET		2,037,752		1,757,054	280,698-
FINANCIAL PLAN SAVINGS		4,991-		4,991-	
APPROPRIATION		2,032,761		1,752,063	280,698-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	6,336,286	40	5,355,588	980,698-
FINANCIAL PLAN SAVINGS	5-	197,505-	5-	197,505-	
APPROPRIATION	41	6,138,781	35	5,158,083	980,698-
FUNDING					
CITY		5,811,339		4,830,641	980,698-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		327,442		327,442	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,138,781		5,158,083	980,698-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0407 JJI/FAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694			
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076			
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076			
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4	249,770			
		TOTAL FOR	4	249,770	4	249,770			
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 0512 SUPCONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60	3,997,588			
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60	3,997,588			
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60	3,997,588			
BUDGET CODE: 0516 PREPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306			
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361			
		043 SHIFT DIFFERENTIAL		76,965		76,965			
		045 HOLIDAY PAY		102,491		102,491			
		047 OVERTIME		120,038		120,038			
		061 SUPPER MONEY		777		777			
		SUBTOTAL FOR ADD GRS PAY		338,632		338,632			
		SUBTOTAL FOR BUDGET CODE 0516	37	2,444,938	37	2,444,938			
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		677		677			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				2,259		2,259			
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072			
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		203,402		203,402			
		045 HOLIDAY PAY		446		446			
		046 TERMINAL LEAVE		7,203		7,203			
		047 OVERTIME		633		633			
		061 SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY				218,140		218,140			
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963			
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		36,045		36,045			
		043 SHIFT DIFFERENTIAL		6,938		6,938			
		046 TERMINAL LEAVE		775		775			
		047 OVERTIME		143,298		143,298			
		061 SUPPER MONEY		7,361		7,361			
SUBTOTAL FOR ADD GRS PAY				197,782		197,782			
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	976,883	13	976,883			
		SUBTOTAL FOR F/T SALARIED	13	976,883	13	976,883			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		043 SHIFT DIFFERENTIAL		43,863		43,863			
		045 HOLIDAY PAY		8,204		8,204			
		046 TERMINAL LEAVE		7,083		7,083			
		047 OVERTIME		11,367		11,367			
		061 SUPPER MONEY		55		55			
		SUBTOTAL FOR ADD GRS PAY		72,172		72,172			
		SUBTOTAL FOR BUDGET CODE 0531	13	1,049,055	13	1,049,055			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	766,425	12	766,425			
		SUBTOTAL FOR F/T SALARIED	12	766,425	12	766,425			
03 UNSALARIED		031 UNSALARIED		118,890		118,890			
		SUBTOTAL FOR UNSALARIED		118,890		118,890			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		74,012		74,012			
		043 SHIFT DIFFERENTIAL		4,288		4,288			
		045 HOLIDAY PAY		4,459		4,459			
		047 OVERTIME		15,166		15,166			
		061 SUPPER MONEY		90		90			
		SUBTOTAL FOR ADD GRS PAY		100,186		100,186			
		SUBTOTAL FOR BUDGET CODE 0604	12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	438,147	7	438,147			
		SUBTOTAL FOR F/T SALARIED	7	438,147	7	438,147			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		45,202		45,202			
		047 OVERTIME		25,445		25,445			
		061 SUPPER MONEY		8		8			
		SUBTOTAL FOR ADD GRS PAY		74,998		74,998			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768	
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,614,768	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,830,245	
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		046 TERMINAL LEAVE		1,888		1,888	
		047 OVERTIME		123,698		123,698	
		061 SUPPER MONEY		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				279,095		279,095	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686			
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271			
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
SUBTOTAL FOR ADD GRS PAY				48,454		48,454			
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725			
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259			
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259			
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701			
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		51,923		51,923			
		043 SHIFT DIFFERENTIAL		111,299		111,299			
		045 HOLIDAY PAY		35,118		35,118			
		046 TERMINAL LEAVE		5,139		5,139			
		047 OVERTIME		166,240		166,240			
		061 SUPPER MONEY		1,149		1,149			
SUBTOTAL FOR ADD GRS PAY				372,998		372,998			
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958			
TOTAL FOR FOSTER CARE SERVICES			712	51,783,860	712	51,783,860			
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		3,763		3,763			
SUBTOTAL FOR ADD GRS PAY				5,893		5,893			
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920			
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	94,096,077	1,766	94,096,077			
SUBTOTAL FOR F/T SALARIED			1,766	94,096,077	1,766	94,096,077			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,002,301		1,275,965		273,664	
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063			
		043 SHIFT DIFFERENTIAL		296,123		296,123			
		045 HOLIDAY PAY		119,811		119,811			
		046 TERMINAL LEAVE		198,549		198,549			
		047 OVERTIME		7,112,140		7,112,140			
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535			
		061 SUPPER MONEY		213,759		213,759			
SUBTOTAL FOR ADD GRS PAY				12,477,281		12,750,945		273,664	
SUBTOTAL FOR BUDGET CODE 0502			1,766	106,573,358	1,766	106,847,022		273,664	
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197			
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348			
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940			
		043 SHIFT DIFFERENTIAL		68,167		68,167			
		045 HOLIDAY PAY		7,864		7,864			
		046 TERMINAL LEAVE		28,289		28,289			
		047 OVERTIME		1,179,592		1,179,592			
		061 SUPPER MONEY		41,461		41,461			
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661			
SUBTOTAL FOR BUDGET CODE 0503			718	42,048,858	718	42,048,858			

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 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308			
		SUBTOTAL FOR F/T SALARIED	32	1,700,308	32	1,700,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165			
		043 SHIFT DIFFERENTIAL		5,364		5,364			
		045 HOLIDAY PAY		199		199			
		046 TERMINAL LEAVE		7,536		7,536			
		047 OVERTIME		135,046		135,046			
		061 SUPPER MONEY		2,649		2,649			
		SUBTOTAL FOR ADD GRS PAY		241,959		241,959			
		SUBTOTAL FOR BUDGET CODE 0504	32	1,942,267	32	1,942,267			
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781			
		SUBTOTAL FOR F/T SALARIED	246	13,274,781	246	13,274,781			
03 UNSALARIED		031 UNSALARIED		85,465		85,465			
		SUBTOTAL FOR UNSALARIED		85,465		85,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983			
		042 LONGEVITY DIFFERENTIAL		697,133		697,133			
		043 SHIFT DIFFERENTIAL		10,740		10,740			
		045 HOLIDAY PAY		4,367		4,367			
		046 TERMINAL LEAVE		131,496		131,496			
		047 OVERTIME		295,963		295,963			
		061 SUPPER MONEY		5,989		5,989			
		SUBTOTAL FOR ADD GRS PAY		1,207,671		1,207,671			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269			
		SUBTOTAL FOR FRINGE BENES		1,269		1,269			
		SUBTOTAL FOR BUDGET CODE 0505	246	14,569,186	246	14,569,186			
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866			
		SUBTOTAL FOR F/T SALARIED	264	13,823,866	264	13,823,866			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091			
		043 SHIFT DIFFERENTIAL		481,511		481,511			
		045 HOLIDAY PAY		63,624		63,624			
		046 TERMINAL LEAVE		28,486		28,486			
		047 OVERTIME		534,047		534,047			
		061 SUPPER MONEY		4,494		4,494			
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253			
		SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119			
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117			
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470			
		042 LONGEVITY DIFFERENTIAL		182,082		182,082			
		043 SHIFT DIFFERENTIAL		20,987		20,987			
		045 HOLIDAY PAY		2,443		2,443			
		046 TERMINAL LEAVE		12,772		12,772			
		047 OVERTIME		333,310		333,310			
		061 SUPPER MONEY		13,831		13,831			
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895			
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012			
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086			
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807			
		043 SHIFT DIFFERENTIAL		1,838		1,838			
		047 OVERTIME		46,589		46,589			
		061 SUPPER MONEY		1,503		1,503			
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737			
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902			
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		4,805		4,805			
		047 OVERTIME		725		725			
		061 SUPPER MONEY		36		36			
SUBTOTAL FOR ADD GRS PAY				7,696		7,696			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30			
SUBTOTAL FOR AMT TO SCHED				30		30			
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628			
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203			
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203			
03 UNSALARIED		031 UNSALARIED		114,556		114,556			
SUBTOTAL FOR UNSALARIED				114,556		114,556			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,519		30,519			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
SUBTOTAL FOR ADD GRS PAY				34,123		34,123			
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882			
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621			
SUBTOTAL FOR F/T SALARIED			131	7,625,621	131	7,625,621			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,000		50,000			
SUBTOTAL FOR BUDGET CODE 0518			131	7,675,621	131	7,675,621			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390			
		SUBTOTAL FOR F/T SALARIED	19	1,661,390	19	1,661,390			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917			
		042 LONGEVITY DIFFERENTIAL		5,642		5,642			
		SUBTOTAL FOR ADD GRS PAY		7,559		7,559			
		SUBTOTAL FOR BUDGET CODE 0522	19	1,668,949	19	1,668,949			
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045			
		SUBTOTAL FOR F/T SALARIED	8	690,045	8	690,045			
		SUBTOTAL FOR BUDGET CODE 0523	8	690,045	8	690,045			
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266			
		SUBTOTAL FOR F/T SALARIED	8	532,266	8	532,266			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		9,669		9,669			
		043 SHIFT DIFFERENTIAL		11,371		11,371			
		045 HOLIDAY PAY		709		709			
		047 OVERTIME		1,243		1,243			
		SUBTOTAL FOR ADD GRS PAY		29,382		29,382			
		SUBTOTAL FOR BUDGET CODE 0526	8	561,648	8	561,648			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110			
		SUBTOTAL FOR F/T SALARIED	15	963,110	15	963,110			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		43,082		43,082			
		043 SHIFT DIFFERENTIAL		3,067		3,067			
		046 TERMINAL LEAVE		48,898		48,898			

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 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		5,650		5,650			
		061 SUPPER MONEY		124		124			
		SUBTOTAL FOR ADD GRS PAY		102,951		102,951			
		SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061			
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869			
		SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667			
		043 SHIFT DIFFERENTIAL		7,808		7,808			
		045 HOLIDAY PAY		2,296		2,296			
		047 OVERTIME		2,590		2,590			
		061 SUPPER MONEY		91		91			
		SUBTOTAL FOR ADD GRS PAY		24,452		24,452			
		SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321			
BUDGET CODE: 0555 Central Leave of Absence & Accommodation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000			
		SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762			
		043 SHIFT DIFFERENTIAL		5,294		5,294			
		045 HOLIDAY PAY		1,017		1,017			
		046 TERMINAL LEAVE		34,256		34,256			
		047 OVERTIME		15,688		15,688			
		061 SUPPER MONEY		781		781			
		SUBTOTAL FOR ADD GRS PAY		187,798		187,798			
		SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798			
BUDGET CODE: 0556 Central Accommodations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998			
		SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		1,896		1,896			
		045 HOLIDAY PAY		299		299			
		046 TERMINAL LEAVE		5,976		5,976			
		047 OVERTIME		29,034		29,034			
		061 SUPPER MONEY		1,232		1,232			
		SUBTOTAL FOR ADD GRS PAY		107,000		107,000			
		SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998			
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570			
		SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570			
		SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570			
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579			
		SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228			
		043 SHIFT DIFFERENTIAL		23,749		23,749			
		045 HOLIDAY PAY		4,244		4,244			
		047 OVERTIME		78,706		78,706			
		061 SUPPER MONEY		983		983			
		SUBTOTAL FOR ADD GRS PAY		195,910		195,910			
		SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489			
		TOTAL FOR PROTECTIVE SERVICES	3,489	210,575,553	3,489	210,849,217			273,664
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0508 TASA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114			
		SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		149,523		149,523			
		045 HOLIDAY PAY		84		84			
		047 OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860			
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,974	32	1,914,974			
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128			
		043 SHIFT DIFFERENTIAL		36		36			
		047 OVERTIME		7,125		7,125			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314			
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497			
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855			
		045 HOLIDAY PAY		3,579		3,579			
		047 OVERTIME		50,144		50,144			
		061 SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838			
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821			
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,705	17	1,490,705			
		SUBTOTAL FOR F/T SALARIED	17	1,490,705	17	1,490,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		047 OVERTIME		167		167			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					735		735		
SUBTOTAL FOR BUDGET CODE 0600				17	1,491,440	17	1,491,440		
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122			
SUBTOTAL FOR F/T SALARIED				2	82,122	2	82,122		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
SUBTOTAL FOR ADD GRS PAY					268,519		268,519		
SUBTOTAL FOR BUDGET CODE 0670				2	350,641	2	350,641		
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105			
SUBTOTAL FOR F/T SALARIED				59	4,061,105	59	4,061,105		
SUBTOTAL FOR BUDGET CODE 0671				59	4,061,105	59	4,061,105		
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553			
SUBTOTAL FOR F/T SALARIED				33	2,051,553	33	2,051,553		
SUBTOTAL FOR BUDGET CODE 0672				33	2,051,553	33	2,051,553		
TOTAL FOR PREVENTIVE SERVICES				199	13,674,031	199	13,674,031		
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0104 MEDICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,474,638	17	1,474,262			376-
SUBTOTAL FOR F/T SALARIED				17	1,474,638	17	1,474,262		376-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 0104			17	1,474,638	17	1,474,262			376-	
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721				
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721				
03 UNSALARIED		031 UNSALARIED		2,787		2,787				
SUBTOTAL FOR UNSALARIED				2,787		2,787				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268				
		047 OVERTIME		2,671		2,671				
SUBTOTAL FOR ADD GRS PAY				10,939		10,939				
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447				
BUDGET CODE: 0403 FAMILY COURT SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,967				
SUBTOTAL FOR F/T SALARIED			113	6,569,967	113	6,569,967				
03 UNSALARIED		031 UNSALARIED		54,983		54,983				
SUBTOTAL FOR UNSALARIED				54,983		54,983				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639				
		042 LONGEVITY DIFFERENTIAL		372,319		372,319				
		047 OVERTIME		386,214		386,214				
		061 SUPPER MONEY		4,317		4,317				
SUBTOTAL FOR ADD GRS PAY				781,489		781,489				
SUBTOTAL FOR BUDGET CODE 0403			113	7,406,439	113	7,406,439				
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,255	269	17,804,255				
SUBTOTAL FOR F/T SALARIED			269	17,804,255	269	17,804,255				
03 UNSALARIED		031 UNSALARIED		103,942		103,942				
SUBTOTAL FOR UNSALARIED				103,942		103,942				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191				

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		413,872		413,872			
		047 OVERTIME		563,419		563,419			
		061 SUPPER MONEY		6,298		6,298			
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780			
		SUBTOTAL FOR BUDGET CODE 0404	269	18,918,977	269	18,918,977			
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598			
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42	2,284,598			
03 UNSALARIED		031 UNSALARIED		1,397		1,397			
		SUBTOTAL FOR UNSALARIED		1,397		1,397			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560			
		047 OVERTIME		3,001		3,001			
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561			
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,556			
		TOTAL FOR CHILD WELFARE SUPPORT	552	37,211,057	552	37,210,681			376-
		TOTAL FOR PERSONAL SERVICES	4,956	313,494,271	4,956	313,767,559			273,288

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,956	313,494,271	4,956	313,767,559	273,288
FINANCIAL PLAN SAVINGS		42,776,522		42,776,522	
APPROPRIATION	4,956	356,270,793	4,956	356,544,081	273,288

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,954,568		53,065,257	110,689
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		146,144,684		146,273,132	128,448
FEDERAL - C.D.					
FEDERAL - OTHER		157,171,541		157,205,692	34,151
INTRA-CITY SALES					
 TOTAL		 356,270,793		 356,544,081	 273,288

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-104,469	2	98,016	196,032
90235	*SENIOR COOK	44,955- 44,955	1	44,955	44,955
1002C	ADM MANAGER-NON-MGRL	73,049- 94,726	18	77,231	1,390,162
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,194-107,993	10	85,684	856,842
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	100,000-110,500	2	105,250	210,500
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	150,000-150,000	1	150,000	150,000
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	85,000- 99,823	4	91,481	365,923
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	106,887-213,911	34	136,970	4,656,974
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	73,965-135,925	113	98,852	11,170,269
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,901-102,901	1	102,901	102,901
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	149,094-149,094	1	149,094	149,094
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	104,364-104,364	1	104,364	104,364
10026	ADMINISTRATIVE STAFF ANALYST	142,273-142,273	1	142,273	142,273
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,005-136,005	1	136,005	136,005
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,418- 93,418	1	93,418	93,418
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,600-112,500	3	95,900	287,700
30087	AGENCY ATTORNEY	72,712-117,115	127	89,180	11,325,870
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	27	71,757	1,937,439
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	161,000-161,000	1	161,000	161,000
12627	ASSOCIATE STAFF ANALYST	82,960- 83,501	2	83,231	166,461
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	70,164- 70,164	1	70,164	70,164
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	47,705- 48,030	6	47,791	286,744
52408	CHILD AND FAMILY SPECIALIST	73,027- 92,676	178	85,987	15,305,602
52366	CHILD PROTECTIVE SPECIALIST	50,757- 80,666	1,915	58,919	112,829,310
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,392-104,431	511	82,736	42,278,137
52369	CHILD WELFARE SPECIALIST	52,041- 79,796	125	59,898	7,487,300
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392- 99,088	73	79,326	5,790,832
53047	CITY MEDICAL DIRECTOR	200,232-234,615	3	214,747	644,240
21744	CITY RESEARCH SCIENTIST	73,000-115,033	17	92,503	1,572,547
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,055- 55,649	51	42,020	2,143,033
56056	COMMUNITY ASSISTANT	37,398- 41,994	6	39,146	234,874
56057	COMMUNITY ASSOCIATE	38,333- 54,149	20	44,866	897,310
56058	COMMUNITY COORDINATOR	54,100- 87,996	151	66,703	10,072,191
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,989- 89,989	1	89,989	89,989
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 66,900	108	46,515	5,023,638
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	57,866- 68,756	4	63,111	252,444
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	200,000-200,000	1	200,000	200,000
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	213,910-213,910	1	213,910	213,910
10136	DEPUTY DIRECTOR OF ADMINISTRATION	110,000-110,000	1	110,000	110,000
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	145,000-145,000	1	145,000	145,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95680	DEPUTY GENERAL COUNSEL (HRA)	191,201-191,201	1	191,201	191,201
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	119,484-119,484	1	119,484	119,484
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	232	109,523	25,409,362
95005	EXECUTIVE AGENCY COUNSEL	124,119-213,911	43	143,908	6,188,063
52405	HOMEMAKER	37,519- 37,816	4	37,673	150,692
30080	PARALEGAL AIDE	37,611- 64,135	9	47,676	429,087
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 84,268	111	58,788	6,525,460
52416	PROGRAM EVALUATOR (ACS)	66,442- 96,820	45	80,211	3,609,478
52368	PROTECTION AGENT (ACS)	66,809- 91,912	125	68,960	8,619,975
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	1	36,955	36,955
10252	SECRETARY	41,848- 41,848	1	41,848	41,848
12626	STAFF ANALYST	77,541- 84,634	2	81,088	162,175
50910	STAFF NURSE	84,744- 88,827	10	85,773	857,730
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,727- 69,727	1	69,727	69,727
52315	SUPERVISOR OF CHILD CARE	69,152- 69,294	6	69,214	415,283
50960	SUPERVISOR OF NURSES	93,733-103,932	6	96,201	577,206
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 58,978	5	51,250	256,250
TOTAL FOR OBJECT 001			4,130		293,154,992

POSITION SCHEDULE FOR U/A 001			4,130		293,154,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			826		58,630,998
TOTAL FOR U/A 001			4,956		351,785,990

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: CV03 Coronavirus OTPS - DOJ CESF									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			44,398				44,398-
	SUBTOTAL FOR PROPTY&EQUIP				44,398				44,398-
40	OTHR SER&CHR	042001 40B TELEPHONE & OTHER COMMUNICATNS			71,346				71,346-
		858001 40B TELEPHONE & OTHER COMMUNICATNS							
	SUBTOTAL FOR OTHR SER&CHR				71,346				71,346-
	SUBTOTAL FOR BUDGET CODE CV03				115,744				115,744-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			275,000			275,000	
		100 SUPPLIES + MATERIALS - GENERAL			342,906			342,906	
	SUBTOTAL FOR SUPPLYS&MATL				617,906			617,906	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL			489,251			489,251	
	SUBTOTAL FOR OTHR SER&CHR				489,251			489,251	
	SUBTOTAL FOR BUDGET CODE 3000				1,107,157			1,107,157	
BUDGET CODE: 3300 PS Administrative Expenses									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000			20,000	
	SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			55,000				55,000-
	SUBTOTAL FOR PROPTY&EQUIP				55,000				55,000-
40	OTHR SER&CHR	417 ADVERTISING			240,000			20,000	220,000-
	SUBTOTAL FOR OTHR SER&CHR				240,000			20,000	220,000-
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL			50,000				50,000-
	SUBTOTAL FOR SOCIAL SERV				50,000				50,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,316,823			1,659,323	342,500
	SUBTOTAL FOR CNTRCTL SVCS				1,316,823			1,659,323	342,500
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			17,500				17,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					17,500				17,500-
SUBTOTAL FOR BUDGET CODE 3300					1,699,323			1,699,323	
BUDGET CODE: 4400 HHS CONNECT									
40	OTHR	SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL	1,571,796			1,571,796	
			858001	40X CONTRACTUAL SERVICES-GENERAL	810,000			810,000	
				499 OTHER EXPENSES - GENERAL	41,800			41,800	
SUBTOTAL FOR OTHR SER&CHR					2,423,596			2,423,596	
SUBTOTAL FOR BUDGET CODE 4400					2,423,596			2,423,596	
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	5,000			5,000	
		856001	10F	MOTOR VEHICLE FUEL	170,000			170,000	
			100	SUPPLIES + MATERIALS - GENERAL	332,000			332,000	
			101	PRINTING SUPPLIES	74,071			74,071	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	12,500			12,500	
			117	POSTAGE	514,487			514,487	
			169	MAINTENANCE SUPPLIES	8,291			8,291	
			199	DATA PROCESSING SUPPLIES	16,868			16,868	
SUBTOTAL FOR SUPPLYS&MATL					1,133,217			1,133,217	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	4,626			4,626	
			302	TELECOMMUNICATIONS EQUIPMENT	19,623			19,623	
			305	MOTOR VEHICLES	213,714			213,714	
			314	OFFICE FURITURE	120,000			120,000	
			315	OFFICE EQUIPMENT	10,947			10,947	
			332	PURCH DATA PROCESSING EQUIPT	7,037			7,037	
			337	BOOKS-OTHER	1,895			1,895	
SUBTOTAL FOR PROPTY&EQUIP					377,842			377,842	
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,755			1,755	
			412	RENTALS OF MISC.EQUIP	15,810			15,810	
			413	RENTAL-DATA PROCESSING EQUIP	251,000			181,000	70,000-
			423	HEAT LIGHT & POWER	11,345			11,345	
			451	NON OVERNIGHT TRVL EXP-GENERAL	147,000			147,000	
			454	OVERNIGHT TRVL EXP-SPECIAL	38,657			38,657	
SUBTOTAL FOR OTHR SER&CHR					465,567			395,567	70,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		513,480		643,180	129,700
		608 MAINT & REP GENERAL		15,000		15,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,309		6,309	
		615 PRINTING CONTRACTS	2	241,520	2	241,520	
		622 TEMPORARY SERVICES		435,971		435,971	
		624 CLEANING SERVICES		109,940		109,940	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,322,220	2	1,451,920	129,700
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		59,700			59,700-
		SUBTOTAL FOR FXD MIS CHGS		59,700			59,700-
		SUBTOTAL FOR BUDGET CODE 6400	2	3,358,546	2	3,358,546	
BUDGET CODE: 6500 FACILITY SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		158,500			158,500-
		169 MAINTENANCE SUPPLIES		583,828		511,471	72,357-
		SUBTOTAL FOR SUPPLYS&MATL		757,328		526,471	230,857-
30 PROPTY&EQUIP		314 OFFICE FURITURE		140,000		140,000	
		319 SECURITY EQUIPMENT		242,000		242,000	
		SUBTOTAL FOR PROPTY&EQUIP		382,000		382,000	
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		473,428		426,688	46,740-
		400 CONTRACTUAL SERVICES-GENERAL		5,803,852		5,803,852	
		SUBTOTAL FOR OTHR SER&CHR		6,277,280		6,230,540	46,740-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	327,627	22	292,627	35,000-
		608 MAINT & REP GENERAL	16	2,665,247	16	2,665,247	
		619 SECURITY SERVICES	6	7,006,064	6	7,566,260	560,196
		624 CLEANING SERVICES	11	3,645,362	11	3,351,023	294,339-
		671 TRAINING PRGM CITY EMPLOYEES		21,244		21,244	
		SUBTOTAL FOR CNTRCTL SVCS	55	13,665,544	55	13,896,401	230,857
		SUBTOTAL FOR BUDGET CODE 6500	55	21,082,152	55	21,035,412	46,740-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		86,862		86,862			
		SUBTOTAL FOR SUPPLYS&MATL		91,862		91,862			
30 PROPTY&EQUIP		314 OFFICE FURITURE		181,790		181,790			
		315 OFFICE EQUIPMENT		10,749		10,749			
		SUBTOTAL FOR PROPTY&EQUIP		192,539		192,539			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,628,827		5,095,804			533,023-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000			
	032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000			
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285			
	072001	40X CONTRACTUAL SERVICES-GENERAL		14,700		14,700			
	125001	40X CONTRACTUAL SERVICES-GENERAL		165,251		165,251			
	781001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250			
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		2,211,000					2,211,000-
	414	RENTALS - LAND BLDGS & STRUCTS		62,072,283		63,699,902			1,627,619
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210			
	452	NON OVERNIGHT TRVL EXP-SPECIAL		170,000		220,000			50,000
	453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			
	454	OVERNIGHT TRVL EXP-SPECIAL		65,753		15,753			50,000-
	499	OTHER EXPENSES - GENERAL		100		100			
		SUBTOTAL FOR OTHR SER&CHR		71,000,659		69,884,255			1,116,404-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,881,449		5,092,449			2,211,000
		622 TEMPORARY SERVICES	1	15,000	1	15,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000			
		682 PROF SERV LEGAL SERVICES	4	131,475	4	131,475			
		684 PROF SERV COMPUTER SERVICES	2	230,035	2	230,035			
		686 PROF SERV OTHER	1	93,433	1	93,433			
		SUBTOTAL FOR CNTRCTL SVCS	9	3,361,392	9	5,572,392			2,211,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		80,000		80,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		794 TRAINING CITY EMPLOYEES			349			349		
		SUBTOTAL FOR FXD MIS CHGS			80,349			80,349		
		SUBTOTAL FOR BUDGET CODE 6622		9	74,726,801		9	75,821,397	1,094,596	
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS										
10		SUPPLYS&MATL			32,322			32,322		
		100 SUPPLIES + MATERIALS - GENERAL			32,322			32,322		
		SUBTOTAL FOR SUPPLYS&MATL			32,322			32,322		
40		OTHR SER&CHR			23,900			23,900		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			23,900			23,900		
		SUBTOTAL FOR OTHR SER&CHR			23,900			23,900		
60		CNTRCTL SVCS			181,944			181,944		
		600 CONTRACTUAL SERVICES GENERAL			181,944			181,944		
		SUBTOTAL FOR CNTRCTL SVCS			181,944			181,944		
		SUBTOTAL FOR BUDGET CODE 6623			238,166			238,166		
BUDGET CODE: 6624 ADMINISTRATION AOTPS										
10		SUPPLYS&MATL			13,500			13,500		
		100 SUPPLIES + MATERIALS - GENERAL			13,500			13,500		
		110 FOOD & FORAGE SUPPLIES			7,400			7,400		
		SUBTOTAL FOR SUPPLYS&MATL			20,900			20,900		
60		CNTRCTL SVCS			247,917			247,917		
		600 CONTRACTUAL SERVICES GENERAL			247,917			247,917		
		SUBTOTAL FOR CNTRCTL SVCS			247,917			247,917		
		SUBTOTAL FOR BUDGET CODE 6624			268,817			268,817		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS										
10		SUPPLYS&MATL			8,500			8,500		
		100 SUPPLIES + MATERIALS - GENERAL			8,500			8,500		
		110 FOOD & FORAGE SUPPLIES			2,700			2,700		
		SUBTOTAL FOR SUPPLYS&MATL			11,200			11,200		
40		OTHR SER&CHR			75,000			75,000	75,000-	
		400 CONTRACTUAL SERVICES-GENERAL			75,000			75,000	75,000-	
		SUBTOTAL FOR OTHR SER&CHR			75,000			75,000		
60		CNTRCTL SVCS			1,288,299			1,288,299		
		600 CONTRACTUAL SERVICES GENERAL			1,288,299			1,288,299		
		SUBTOTAL FOR CNTRCTL SVCS			1,288,299			1,288,299		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6625					1,374,499			1,299,499	75,000-
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS									
10		SUPPLYS&MATL	100		58,000			58,000	
		110			63,000			28,000	35,000-
SUBTOTAL FOR SUPPLYS&MATL					121,000			86,000	35,000-
40		OTHR SER&CHR	452					35,000	35,000
SUBTOTAL FOR OTHR SER&CHR								35,000	35,000
SUBTOTAL FOR BUDGET CODE 6626					121,000			121,000	
BUDGET CODE: 6627 POLICY & PLANNING AOTPS									
10		SUPPLYS&MATL	100		7,500			7,500	
		110			5,300			5,300	
SUBTOTAL FOR SUPPLYS&MATL					12,800			12,800	
SUBTOTAL FOR BUDGET CODE 6627					12,800			12,800	
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS									
10		SUPPLYS&MATL	100		25,000			25,000	
		110			7,400			7,400	
SUBTOTAL FOR SUPPLYS&MATL					32,400			32,400	
SUBTOTAL FOR BUDGET CODE 6628					32,400			32,400	
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS									
10		SUPPLYS&MATL	100		17,000			17,000	
		110			11,400			11,400	
SUBTOTAL FOR SUPPLYS&MATL					28,400			28,400	
60		CNTRCTL SVCS	600		150,000			150,000	
SUBTOTAL FOR CNTRCTL SVCS					150,000			150,000	
SUBTOTAL FOR BUDGET CODE 6629					178,400			178,400	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,000			23,000		
		110	FOOD & FORAGE SUPPLIES		9,300			9,300		
		SUBTOTAL FOR SUPPLYS&MATL			32,300			32,300		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 6630			37,300			37,300		
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,558			15,558		
		110	FOOD & FORAGE SUPPLIES		5,300			5,300		
		SUBTOTAL FOR SUPPLYS&MATL			20,858			20,858		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			4,000			4,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000			4,000		
		SUBTOTAL FOR CNTRCTL SVCS			4,000			4,000		
		SUBTOTAL FOR BUDGET CODE 6632			28,858			28,858		
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM										
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,186,338			4,186,338		
		001	40X CONTRACTUAL SERVICES-GENERAL							
		002001	40X CONTRACTUAL SERVICES-GENERAL		620,083			620,083		
		017001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL		323,167					323,167-
		069001	40X CONTRACTUAL SERVICES-GENERAL		655,165			655,165		
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,517,624			2,055,576		537,952
		400	CONTRACTUAL SERVICES-GENERAL		1,015,597			1,900,000		884,403
		413	RENTAL-DATA PROCESSING EQUIP		1,400,000			1,400,000		
		858001	42G DATA PROCESSING SERVICES		533,117			533,117		
		433	EXPENSE FUNDED SBITA		599,188					599,188-
		SUBTOTAL FOR OTHR SER&CHR			10,850,279			11,350,279		500,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,490,192			1,990,192		500,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	3	5,342,000	3	5,342,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	200,000	1	200,000	
		684 PROF SERV COMPUTER SERVICES	18	5,000,000	18	5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	22	13,032,192	22	12,532,192	500,000-
		SUBTOTAL FOR BUDGET CODE 6633	22	23,882,471	22	23,882,471	
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		110 FOOD & FORAGE SUPPLIES		2,100		2,100	
		SUBTOTAL FOR SUPPLYS&MATL		5,600		5,600	
		SUBTOTAL FOR BUDGET CODE 6635		5,600		5,600	
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000	
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800		2,800	
		SUBTOTAL FOR OTHR SER&CHR		2,800		2,800	
		SUBTOTAL FOR BUDGET CODE 6636		9,800		9,800	
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS							
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 6637		5,000		5,000	
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500		500	
		110 FOOD & FORAGE SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		800		800	
		SUBTOTAL FOR BUDGET CODE 6638		800		800	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6641 FIRST DEPUTY AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000			4,000	1,000-
		110 FOOD & FORAGE SUPPLIES			1,700			1,700	
		SUBTOTAL FOR SUPPLYS&MATL			6,700			5,700	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			159,000			160,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS			159,000			160,000	1,000
		SUBTOTAL FOR BUDGET CODE 6641			165,700			165,700	
BUDGET CODE: 6642 ACS EVENTS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			54,336			54,336	
		SUBTOTAL FOR CNTRCTL SVCS			54,336			54,336	
		SUBTOTAL FOR BUDGET CODE 6642			54,336			54,336	
BUDGET CODE: 6643 DIV Early Learn AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,000			21,000	
		110 FOOD & FORAGE SUPPLIES			6,200			6,200	
		SUBTOTAL FOR SUPPLYS&MATL			27,200			27,200	
		SUBTOTAL FOR BUDGET CODE 6643			27,200			27,200	
BUDGET CODE: 6667 INTRA-CITY									
40	OTHR SER&CHR	806001 41D RENTALS - LAND BLDGS & STRUCTS							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 6667							
BUDGET CODE: 6668 INTRA-CITY									
40	OTHR SER&CHR	806001 41D RENTALS - LAND BLDGS & STRUCTS							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 6668							
		TOTAL FOR ACS ADMINISTRATION	88		130,956,466	88		131,813,578	857,112

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			88	130,956,466	88	131,813,578	857,112

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,273,420	130,957,558	17,777,396	131,814,670	857,112
FINANCIAL PLAN SAVINGS		5,904,559-		5,904,559-	
APPROPRIATION		125,052,999		125,910,111	857,112

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,617,840		24,082,883	465,043
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		42,432,415		42,758,991	326,576
FEDERAL - C.D.					
FEDERAL - OTHER		59,002,744		59,068,237	65,493
INTRA-CITY SALES					
 TOTAL		 125,052,999		 125,910,111	 857,112

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
		SUBTOTAL FOR F/T SALARIED	1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
		SUBTOTAL FOR ADD GRS PAY		290,382		290,382			
		SUBTOTAL FOR BUDGET CODE 0340	1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	8,072,558	106	8,072,558			
		SUBTOTAL FOR F/T SALARIED	106	8,072,558	106	8,072,558			
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
		SUBTOTAL FOR UNSALARIED		11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
		SUBTOTAL FOR ADD GRS PAY		353,877		353,877			
		SUBTOTAL FOR BUDGET CODE 0346	106	8,437,673	106	8,437,673			
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339			
		SUBTOTAL FOR F/T SALARIED	131	6,271,339	131	6,271,339			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		424,534		424,534	
		SUBTOTAL FOR BUDGET CODE 0347	131	6,695,873	131	6,695,873	
		TOTAL FOR CHILD CARE SERVICES	238	15,461,221	238	15,461,221	
		TOTAL FOR HEADSTART and DAYCARE-PS	238	15,461,221	238	15,461,221	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238	15,461,221	238	15,461,221	
FINANCIAL PLAN SAVINGS	2-	224,197	2-	224,197	
APPROPRIATION	236	15,685,418	236	15,685,418	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,308,009	12,308,009	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,977,235	2,977,235	
FEDERAL - C.D.			
FEDERAL - OTHER	400,174	400,174	
INTRA-CITY SALES			
TOTAL	15,685,418	15,685,418	

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123- 94,237	4	81,434	325,735
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,700-164,300	3	136,527	409,582
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,192-110,000	11	96,637	1,063,009
10026	ADMINISTRATIVE STAFF ANALYST	149,836-157,476	2	153,656	307,312
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,417- 90,417	1	90,417	90,417
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,539-101,617	3	93,036	279,109
95799	ASSISTANT COMMISSIONER FOR PROGRAM DEVELOPMENT (ACD-DOSS)	160,000-160,000	1	160,000	160,000
12627	ASSOCIATE STAFF ANALYST	81,203-103,821	6	90,893	545,359
52304	CASEWORKER	41,483- 59,031	23	47,177	1,085,068
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 51,994	12	43,872	526,469
56056	COMMUNITY ASSISTANT	32,520- 37,398	4	34,959	139,836
56057	COMMUNITY ASSOCIATE	38,333- 49,081	18	41,034	738,613
56058	COMMUNITY COORDINATOR	59,653- 88,141	19	66,453	1,262,604
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	162,000-162,000	1	162,000	162,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 68,063	10	59,195	591,954
12626	STAFF ANALYST	61,866- 78,528	4	71,309	285,234
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	213,840-213,840	1	213,840	213,840
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 62,215	10	59,497	594,969
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	13	69,224	899,909
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,556	5	76,486	382,432
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 83,564	1	83,564	83,564
TOTAL FOR OBJECT 001			153		10,255,441

POSITION SCHEDULE FOR U/A 003			153		10,255,441
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			83		5,563,409
TOTAL FOR U/A 003			236		15,818,850

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
				#	AMOUNT	#	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 3703 CHILD CARE AOTPS									
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
			042001	40X CONTRACTUAL SERVICES-GENERAL					
			069001	40X CONTRACTUAL SERVICES-GENERAL		320,697	320,697		
			816001	40X CONTRACTUAL SERVICES-GENERAL					
				499 OTHER EXPENSES - GENERAL		32,477	32,477		
				SUBTOTAL FOR OTHR SER&CHR		353,174	353,174		
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	4	2,983,028	4	3,076,159	93,131
				643 CHILD WELFARE SERVICES	1		1	624,987	624,987
				652 DAY CARE OF CHILDREN	9	8,524,919	9	8,799,919	275,000
				671 TRAINING PRGM CITY EMPLOYEES	1		1	69,443	69,443
				SUBTOTAL FOR CNTRCTL SVCS	13	11,507,947	15	12,570,508	1,062,561
70	FXD	MIS	CHGS	042001	79D TRAINING CITY EMPLOYEES				1,062,561-
				SUBTOTAL FOR FXD MIS CHGS		1,062,561			1,062,561-
				SUBTOTAL FOR BUDGET CODE 3703	13	12,923,682	15	12,923,682	2
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
60	CNTRCTL	SVCS		652 DAY CARE OF CHILDREN	1	232,150,000	1	199,155,667	32,994,333-
				SUBTOTAL FOR CNTRCTL SVCS	1	232,150,000	1	199,155,667	32,994,333-
				SUBTOTAL FOR BUDGET CODE 4703	1	232,150,000	1	199,155,667	32,994,333-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
40	OTHR	SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		215,470		215,470	
				856001	42C HEAT LIGHT & POWER	4,065,678		4,065,678	
				SUBTOTAL FOR OTHR SER&CHR		4,281,148		4,281,148	
				SUBTOTAL FOR BUDGET CODE 6703		4,281,148		4,281,148	
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES									
50	SOCIAL	SERV	856001	55B DAY CARE OF CHILDREN		344,598		284,598	60,000-
				860001	55B DAY CARE OF CHILDREN	84		84	
				SUBTOTAL FOR SOCIAL SERV		344,682		284,682	60,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		8,742,693				8,742,693-	
		SUBTOTAL FOR CNTRCTL SVCS		8,742,693				8,742,693-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		400,000		400,000			
		SUBTOTAL FOR FXD MIS CHGS		400,000		400,000			
		SUBTOTAL FOR BUDGET CODE 7703		9,487,375		684,682		8,802,693-	
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	250,072,944	1	250,072,944			
		SUBTOTAL FOR CNTRCTL SVCS	1	250,072,944	1	250,072,944			
		SUBTOTAL FOR BUDGET CODE 8703	1	250,072,944	1	250,072,944			
BUDGET CODE: 8713 OST INTRACITY									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		624,260		624,260			
		SUBTOTAL FOR OTHR SER&CHR		624,260		624,260			
		SUBTOTAL FOR BUDGET CODE 8713		624,260		624,260			
		TOTAL FOR CHILD CARE SERVICES	15	509,539,409	17	467,742,383	2	41,797,026-	
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 5315 Head Start									
60 CNTRCTL SVCS		653 HEAD START	1	694,894			1-	694,894-	
		SUBTOTAL FOR CNTRCTL SVCS	1	694,894			1-	694,894-	
		SUBTOTAL FOR BUDGET CODE 5315	1	694,894			1-	694,894-	
BUDGET CODE: 5415 Head Start									
60 CNTRCTL SVCS		653 HEAD START		562,413				562,413-	
		SUBTOTAL FOR CNTRCTL SVCS		562,413				562,413-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5415				562,413				562,413-
TOTAL FOR HEAD START			1	1,257,307			1-	1,257,307-
TOTAL FOR HEADSTART/DAYCARE-OTPS			16	510,796,716	17	467,742,383	1	43,054,333-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,009,088	510,796,716	4,886,527	467,742,383	43,054,333-
FINANCIAL PLAN SAVINGS		3,651,383-		5,110,683-	1,459,300-
APPROPRIATION		507,145,333		462,631,700	44,513,633-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,180,969		75,561,887	43,619,082-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,402,930		20,689,332	713,598-
FEDERAL - C.D.					
FEDERAL - OTHER		366,561,434		366,380,481	180,953-
INTRA-CITY SALES					
 TOTAL		 507,145,333		 462,631,700	 44,513,633-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628			
		SUBTOTAL FOR F/T SALARIED	24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
		SUBTOTAL FOR UNSALARIED		993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		38,129		38,129			
		SUBTOTAL FOR BUDGET CODE 0100	24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
		SUBTOTAL FOR F/T SALARIED		1,250,000		1,250,000			
		SUBTOTAL FOR BUDGET CODE 0101		1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,585,006	59	4,785,006			200,000
		SUBTOTAL FOR F/T SALARIED	59	4,585,006	59	4,785,006			200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
		SUBTOTAL FOR ADD GRS PAY		2,257		2,257			
		SUBTOTAL FOR BUDGET CODE 0209	59	4,587,263	59	4,787,263			200,000
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,795			
		SUBTOTAL FOR F/T SALARIED	8	504,795	8	504,795			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					603		603		
SUBTOTAL FOR BUDGET CODE 0300				8	505,398	8	505,398		
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			
SUBTOTAL FOR F/T SALARIED				67	3,594,825	67	3,594,825		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY					201,884		201,884		
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,709	67	3,796,709		
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,155,862	115	6,155,862			
SUBTOTAL FOR F/T SALARIED				115	6,155,862	115	6,155,862		
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009		2,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131		373,131		
SUBTOTAL FOR BUDGET CODE 0302				115	6,531,002	115	6,531,002		
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,718,956	179	12,718,956			
SUBTOTAL FOR F/T SALARIED				179	12,718,956	179	12,718,956		
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914		65,914		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		235,317		235,317			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995			
		SUBTOTAL FOR BUDGET CODE 0303	179	13,378,865	179	13,378,865			
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,702,232	106	5,818,834			116,602
		SUBTOTAL FOR F/T SALARIED	106	5,702,232	106	5,818,834			116,602
03 UNSALARIED		031 UNSALARIED		54,000		54,000			
		SUBTOTAL FOR UNSALARIED		54,000		54,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		129,230		129,230			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		314,407		314,407			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		80,000					80,000-
		SUBTOTAL FOR FRINGE BENES		80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 0304	106	6,150,639	106	6,187,241			36,602
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,682,053	121	6,682,053			
		SUBTOTAL FOR F/T SALARIED	121	6,682,053	121	6,682,053			
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
		SUBTOTAL FOR UNSALARIED		22,024		22,024			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042 LONGEVITY DIFFERENTIAL		105,872		105,872			
		043 SHIFT DIFFERENTIAL		36,286		36,286			
		045 HOLIDAY PAY		5,096		5,096			
		047 OVERTIME		296,088		296,088			
		061 SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184			
		SUBTOTAL FOR BUDGET CODE 0305	121	7,177,261	121	7,177,261			
BUDGET CODE: 0310 INTERAGENCY									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562			
		047 OVERTIME		35,120		35,120			
		SUBTOTAL FOR ADD GRS PAY		35,682		35,682			
		SUBTOTAL FOR BUDGET CODE 0310		35,682		35,682			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,473			
		SUBTOTAL FOR F/T SALARIED	5	340,473	5	340,473			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882			
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882			
		SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5	344,355			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,288,064	49	3,288,064			
		SUBTOTAL FOR F/T SALARIED	49	3,288,064	49	3,288,064			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		100,377		100,377			
		046 TERMINAL LEAVE		157,104		157,104			
		047 OVERTIME		17,457		17,457			
		061 SUPPER MONEY		743		743			
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024			
		SUBTOTAL FOR BUDGET CODE 0312	49	3,568,088	49	3,568,088			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0316 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,585,366	22	1,585,366			
		SUBTOTAL FOR F/T SALARIED	22	1,585,366	22	1,585,366			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766			
		SUBTOTAL FOR BUDGET CODE 0316	22	1,607,132	22	1,607,132			
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,383		4,383			
		SUBTOTAL FOR F/T SALARIED		4,383		4,383			
		SUBTOTAL FOR BUDGET CODE 0318		4,383		4,383			
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061			
		SUBTOTAL FOR F/T SALARIED	5	389,061	5	389,061			
		SUBTOTAL FOR BUDGET CODE 0341	5	389,061	5	389,061			
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888			
		SUBTOTAL FOR F/T SALARIED	4	240,888	4	240,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			
		SUBTOTAL FOR ADD GRS PAY		9,927		9,927			
		SUBTOTAL FOR BUDGET CODE 0344	4	250,815	4	250,815			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
SUBTOTAL FOR ADD GRS PAY				104,576		104,576			
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720			
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700			
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777			
		042 LONGEVITY DIFFERENTIAL		59,376		59,376			
SUBTOTAL FOR ADD GRS PAY				63,153		63,153			
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853			
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,814	5	514,814			
SUBTOTAL FOR F/T SALARIED			5	514,814	5	514,814			
04 ADD GRS PAY		047 OVERTIME		5,323		5,323			
SUBTOTAL FOR ADD GRS PAY				5,323		5,323			
SUBTOTAL FOR BUDGET CODE 0400			5	520,137	5	520,137			
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,609,368	63	4,609,368			
SUBTOTAL FOR F/T SALARIED			63	4,609,368	63	4,609,368			
03 UNSALARIED		031 UNSALARIED		84,418		84,418			
SUBTOTAL FOR UNSALARIED				84,418		84,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922			
		042 LONGEVITY DIFFERENTIAL		309,339		309,339			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
		SUBTOTAL FOR ADD GRS PAY		461,042		461,042	
		SUBTOTAL FOR BUDGET CODE 0401	63	5,154,828	63	5,154,828	
		TOTAL FOR ACS ADMINISTRATION	873	60,577,941	873	60,814,543	236,602
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952	
		SUBTOTAL FOR F/T SALARIED	7	538,952	7	538,952	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075	
		SUBTOTAL FOR BUDGET CODE 0201	7	552,027	7	552,027	
BUDGET CODE: 0202 TRAINING ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605	
		SUBTOTAL FOR F/T SALARIED	64	4,445,605	64	4,445,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500	
		047 OVERTIME		25,974		25,974	
		061 SUPPER MONEY		829		829	
		SUBTOTAL FOR ADD GRS PAY		163,303		163,303	
		SUBTOTAL FOR BUDGET CODE 0202	64	4,608,908	64	4,608,908	
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214	
		SUBTOTAL FOR F/T SALARIED	9	515,214	9	515,214	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588			
		SUBTOTAL FOR BUDGET CODE 0205	9	570,802	9	570,802			
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972			
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972			
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503			
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,503			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		28,796		28,796			
		045 HOLIDAY PAY		4,776		4,776			
		047 OVERTIME		3,984		3,984			
		061 SUPPER MONEY		1,027		1,027			
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922			
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,408,893	64	4,408,893			
		SUBTOTAL FOR F/T SALARIED	64	4,408,893	64	4,408,893			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175			
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083			
		SUBTOTAL FOR BUDGET CODE 0214	64	4,560,976	64	4,560,976			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192			
		SUBTOTAL FOR F/T SALARIED	4	354,192	4	354,192			
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
		SUBTOTAL FOR UNSALARIED		1,621		1,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254			
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	358,067			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870			
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859			
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729			
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
		SUBTOTAL FOR F/T SALARIED	10	720,366	10	720,366			
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
		SUBTOTAL FOR UNSALARIED		68,454		68,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		061 SUPPER MONEY		75		75			
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793			
		SUBTOTAL FOR BUDGET CODE 0308	10	930,613	10	930,613			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298			
		SUBTOTAL FOR F/T SALARIED	3	211,298	3	211,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		SUBTOTAL FOR ADD GRS PAY		3,579		3,579			
		SUBTOTAL FOR BUDGET CODE 0309	3	214,877	3	214,877			
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862			
		SUBTOTAL FOR F/T SALARIED	3	287,862	3	287,862			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224			
		045 HOLIDAY PAY		2,395		2,395			
		047 OVERTIME		1,403		1,403			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 0800	3	293,884	3	293,884			
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326			
		SUBTOTAL FOR F/T SALARIED	15	989,326	15	989,326			
		SUBTOTAL FOR BUDGET CODE 1308	15	989,326	15	989,326			
BUDGET CODE: 2305 Rev/Max DLS Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285			
		SUBTOTAL FOR F/T SALARIED	1	35,285	1	35,285			
		SUBTOTAL FOR BUDGET CODE 2305	1	35,285	1	35,285			
		TOTAL FOR CHILD WELFARE SUPPORT	228	16,847,891	228	16,847,891			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE-PS			1,101	77,425,832	1,101	77,662,434	236,602

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,101	77,425,832	1,101	77,662,434	236,602
FINANCIAL PLAN SAVINGS	418-	3,638,139-	418-	3,638,139-	
APPROPRIATION	683	73,787,693	683	74,024,295	236,602

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,395,787	14,470,596	74,809
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	24,689,861	24,825,845	135,984
FEDERAL - C.D.			
FEDERAL - OTHER	34,702,045	34,727,854	25,809
INTRA-CITY SALES			
 TOTAL	 73,787,693	 74,024,295	 236,602

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	97,056-111,247	3	102,397	307,191
13694	*CERTIFIED DATABASE ADMINISTRATOR	114,690-116,508	2	115,599	231,198
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	122,075-122,075	1	122,075	122,075
40510	ACCOUNTANT	62,752- 76,436	6	67,638	405,825
1002C	ADM MANAGER-NON-MGRL	74,123-126,500	26	84,748	2,203,459
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,526-124,362	7	102,475	717,324
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,185-132,185	1	132,185	132,185
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	96,690- 96,690	1	96,690	96,690
10004	ADMINISTRATIVE ARCHITECT	134,820-161,771	2	148,296	296,591
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-165,000	2	136,575	273,150
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,305-115,000	2	105,653	211,305
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,956-141,956	1	141,956	141,956
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,286-102,286	1	102,286	102,286
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	125,000-125,000	1	125,000	125,000
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	82,514- 82,514	1	82,514	82,514
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-230,000	17	158,027	2,686,462
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	78,083-126,845	53	99,385	5,267,394
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,262-110,262	1	110,262	110,262
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	104,943-110,000	2	107,472	214,943
10025	ADMINISTRATIVE MANAGER	135,530-226,745	2	181,138	362,275
10028	ADMINISTRATIVE NUTRITIONIST	90,000-110,453	2	100,227	200,453
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,000-127,000	1	127,000	127,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 80,000	5	70,585	352,927
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,991-128,686	2	112,339	224,677
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	125,167-125,167	1	125,167	125,167
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	112,472-112,472	1	112,472	112,472
10026	ADMINISTRATIVE STAFF ANALYST	145,000-213,840	10	167,353	1,673,527
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,166-140,026	25	118,000	2,950,009
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,923-151,849	5	139,558	697,790
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,949-113,550	61	92,741	5,657,203
30087	AGENCY ATTORNEY	71,423-115,731	35	94,484	3,306,923
82950	AGENCY CHIEF CONTRACTING OFFICER	203,029-203,029	1	203,029	203,029
21215	ARCHITECT	89,743- 94,760	2	92,252	184,503
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	213,840-213,840	1	213,840	213,840
95679	ASSISTANT DEPUTY ADMINISTRATOR	140,000-140,000	1	140,000	140,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,000- 80,000	1	80,000	80,000
22427	ASSOCIATE PROJECT MANAGER	86,838- 86,838	1	86,838	86,838
12627	ASSOCIATE STAFF ANALYST	70,611-104,049	41	85,385	3,500,783
40526	BOOKKEEPER	49,870- 55,575	2	52,723	105,445
92005	CARPENTER	97,891- 97,891	4	97,891	391,563

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-115,026	2	110,525	221,049
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	90,363-150,000	8	109,289	874,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,783-113,736	2	107,760	215,519
52366	CHILD PROTECTIVE SPECIALIST	60,327- 79,026	13	64,382	836,968
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	73,131- 94,634	6	84,316	505,898
52369	CHILD WELFARE SPECIALIST	47,715- 72,770	26	59,349	1,543,066
52370	CHILD WELFARE SPECIALIST SUPERVISOR	70,500-100,841	21	82,685	1,736,392
90644	CITY CUSTODIAL ASSISTANT	41,256- 41,256	1	41,256	41,256
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
21744	CITY RESEARCH SCIENTIST	75,504-122,290	15	92,506	1,387,586
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 65,684	17	51,975	883,583
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	32,520- 42,752	17	38,341	651,801
56057	COMMUNITY ASSOCIATE	44,083- 63,794	22	50,798	1,117,562
56058	COMMUNITY COORDINATOR	54,100- 86,145	108	71,432	7,714,628
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	7	54,373	380,612
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 92,190	16	64,442	1,031,075
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 91,595	3	85,507	256,521
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 71,246	9	61,235	551,111
13615	COMPUTER SERVICE TECHNICIAN	40,990- 51,065	9	46,209	415,880
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-119,499	23	104,743	2,409,079
10050	COMPUTER SYSTEMS MANAGER	135,000-189,122	4	163,850	655,401
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,795-137,982	22	110,906	2,439,925
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	92,220- 93,500	2	92,860	185,720
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 42,731	4	42,731	170,924
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	58,009- 58,019	2	58,014	116,028
34202	CONSTRUCTION PROJECT MANAGER	86,244-114,771	6	98,844	593,064
40561	CONTRACT SPECIALIST	47,754- 47,754	1	47,754	47,754
80609	CUSTODIAN	38,749- 41,461	4	39,427	157,708
10136	DEPUTY DIRECTOR OF ADMINISTRATION	130,000-140,000	3	135,763	407,289
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	115,395-175,000	2	145,198	290,395
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,939-182,000	27	117,847	3,181,869
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	145,000-145,000	1	145,000	145,000
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	136,800-136,800	1	136,800	136,800
91717	ELECTRICIAN	114,882-114,882	2	114,882	229,764
95005	EXECUTIVE AGENCY COUNSEL	109,311-228,242	20	153,307	3,066,139
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,000-118,000	1	118,000	118,000
95074	EXECUTIVE DIRECTOR OF PUBLIC AND PRIVATE PARTNERSHIPS (ACS)	100,000-100,000	1	100,000	100,000
91415	GRAPHIC ARTIST	59,400-100,000	2	79,700	159,400

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81803	INSTITUTIONAL AIDE	42,988- 42,988	1	42,988	42,988
31174	INVESTIGATOR (DISCIPLINE) (ACS)	73,399- 73,399	2	73,399	146,798
95714	IT INFRASTRUCTURE ENGINEER	150,000-150,000	1	150,000	150,000
40502	MANAGEMENT AUDITOR	76,575- 76,575	1	76,575	76,575
91212	MOTOR VEHICLE OPERATOR	41,314- 49,927	15	48,779	731,679
91232	MOTOR VEHICLE SUPERVISOR	58,096- 58,096	1	58,096	58,096
91830	PAINTER	82,233- 82,233	3	82,233	246,700
30080	PARALEGAL AIDE	43,253- 43,253	1	43,253	43,253
91915	PLUMBER	103,883-103,883	4	103,883	415,533
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418-106,688	129	64,675	8,343,063
12158	PROCUREMENT ANALYST	59,693- 95,000	4	74,654	298,614
52416	PROGRAM EVALUATOR (ACS)	66,442- 90,700	29	78,788	2,284,839
60910	RESEARCH ASSISTANT	59,531- 64,083	2	61,807	123,614
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
80184	SPACE ANALYST	93,555- 93,555	1	93,555	93,555
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	143,000-143,000	1	143,000	143,000
70810	SPECIAL OFFICER	34,834- 50,259	32	44,238	1,415,627
12626	STAFF ANALYST	53,797- 80,839	33	66,336	2,189,079
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	110,000-160,500	3	141,833	425,500
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 76,346	3	74,461	223,383
70817	SUPERVISING SPECIAL OFFICER	55,853- 64,205	13	57,786	751,213
52311	SUPERVISOR I (SOCIAL SERVICES)	59,367- 59,367	1	59,367	59,367
52312	SUPERVISOR II (SOCIAL SERVICES)	69,232- 69,339	2	69,286	138,571
52313	SUPERVISOR III (SOCIAL SERVICES)	79,304- 79,304	1	79,304	79,304
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 81,594	4	64,930	259,720
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,262-104,176	4	77,633	310,530
TOTAL FOR OBJECT 001			1,066		89,534,674

POSITION SCHEDULE FOR U/A 005			1,066		89,534,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-383		-32,168,649
TOTAL FOR U/A 005			683		57,366,025

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: CR06 COVID OTPS									
60	CNTRCTL	SVCS	600		2,834,176			2,834,176	
			642		319,361			319,361	
			643		5,940,551			5,940,551	
		SUBTOTAL FOR CNTRCTL SVCS			9,094,088			9,094,088	
		SUBTOTAL FOR BUDGET CODE CR06			9,094,088			9,094,088	
		TOTAL FOR ACS ADMINISTRATION			9,094,088			9,094,088	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 1600 DIRECT FOSTER CARE									
50	SOCIAL	SERV	504		100,000			100,000	
		SUBTOTAL FOR SOCIAL SERV			100,000			100,000	
60	CNTRCTL	SVCS	642		2			2	
			643		1,249,044	67		1,249,044	
		SUBTOTAL FOR CNTRCTL SVCS		67	1,249,046	67		1,249,046	
		SUBTOTAL FOR BUDGET CODE 1600		67	1,349,046	67		1,349,046	
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
40	OTHR	SER&CHR	042001						
			856001		176			176-	
		SUBTOTAL FOR OTHR SER&CHR			176			176-	
50	SOCIAL	SERV	819001		331,893			331,893-	
			504		49,252,796			13,814,211-	
		SUBTOTAL FOR SOCIAL SERV			49,584,689			35,438,585	14,146,104-
60	CNTRCTL	SVCS	600		138,850			138,850	
			642		490,540,076	70		460,161,891	30,378,185-
			643		7,156,530	10		1,891,340	5,265,190-
		SUBTOTAL FOR CNTRCTL SVCS		80	497,835,456	80		462,192,081	35,643,375-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,630,926			2,630,926-
		SUBTOTAL FOR FXD MIS CHGS		2,630,926			2,630,926-
		SUBTOTAL FOR BUDGET CODE 1601	80	550,051,247	80	497,630,666	52,420,581-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		86,522,986		4,267,992	82,254,994-
		SUBTOTAL FOR SOCIAL SERV		86,522,986		4,267,992	82,254,994-
		SUBTOTAL FOR BUDGET CODE 1603		86,522,986		4,267,992	82,254,994-
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION							
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		40,062,888		46,019,250	5,956,362
		SUBTOTAL FOR SOCIAL SERV		40,062,888		46,019,250	5,956,362
		SUBTOTAL FOR BUDGET CODE 1604		40,062,888		46,019,250	5,956,362
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,242,189		3,242,189	
		SUBTOTAL FOR CNTRCTL SVCS		3,242,189		3,242,189	
		SUBTOTAL FOR BUDGET CODE 1605		3,242,189		3,242,189	
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	2,463,113	8	2,463,113	
		SUBTOTAL FOR CNTRCTL SVCS	8	2,463,113	8	2,463,113	
		SUBTOTAL FOR BUDGET CODE 1610	8	2,463,113	8	2,463,113	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
40 OTHR	SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		13,192		13,192-
			SUBTOTAL FOR OTHR SER&CHR		13,192		13,192-
60 CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,291,204	1,304,396	13,192
		642	CHILDRENS CHARITABLE INSTITUTN		10,773,768	11,001,768	228,000
			SUBTOTAL FOR CNTRCTL SVCS		12,064,972	12,306,164	241,192
70 FXD	MIS	CHGS	042001 79D TRAINING CITY EMPLOYEES		228,000		228,000-
			SUBTOTAL FOR FXD MIS CHGS		228,000		228,000-
			SUBTOTAL FOR BUDGET CODE 1612		12,306,164	12,306,164	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL	SVCS	642	CHILDRENS CHARITABLE INSTITUTN		2,588,075	2,588,075	
			SUBTOTAL FOR CNTRCTL SVCS		2,588,075	2,588,075	
			SUBTOTAL FOR BUDGET CODE 1613		2,588,075	2,588,075	
BUDGET CODE: 1614 FAIR HEARINGS							
50 SOCIAL	SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		150,000		150,000-
			SUBTOTAL FOR SOCIAL SERV		150,000		150,000-
60 CNTRCTL	SVCS	642	CHILDRENS CHARITABLE INSTITUTN		3,150,001	3,300,001	150,000
			SUBTOTAL FOR CNTRCTL SVCS		3,150,001	3,300,001	150,000
			SUBTOTAL FOR BUDGET CODE 1614		3,300,001	3,300,001	
BUDGET CODE: 1615 Special Payments Non Allocation							
60 CNTRCTL	SVCS	642	CHILDRENS CHARITABLE INSTITUTN		9,040,983	6,451,459	2,589,524-
			SUBTOTAL FOR CNTRCTL SVCS		9,040,983	6,451,459	2,589,524-
			SUBTOTAL FOR BUDGET CODE 1615		9,040,983	6,451,459	2,589,524-
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60 CNTRCTL	SVCS	642	CHILDRENS CHARITABLE INSTITUTN		3,899,500	3,899,500	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,899,500		3,899,500	
SUBTOTAL FOR BUDGET CODE 1617				3,899,500		3,899,500	
BUDGET CODE: 1622 CSNYC Foster Care							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505	
SUBTOTAL FOR CNTRCTL SVCS				29,961,505		29,961,505	
SUBTOTAL FOR BUDGET CODE 1622				29,961,505		29,961,505	
BUDGET CODE: 1623 SSI Payments for Foster Care							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		400,000		400,000	
SUBTOTAL FOR SOCIAL SERV				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 1623				400,000		400,000	
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,789,500		2,789,500	
SUBTOTAL FOR CNTRCTL SVCS				2,789,500		2,789,500	
SUBTOTAL FOR BUDGET CODE 1626				2,789,500		2,789,500	
BUDGET CODE: 1627 Discharge Grants							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000	
SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000	
SUBTOTAL FOR BUDGET CODE 1627				2,500,000		2,500,000	
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000	
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		1,700,000	
SUBTOTAL FOR BUDGET CODE 1628				1,700,000		1,700,000	
TOTAL FOR FOSTER CARE SERVICES			168	757,372,286	168	626,063,549	131,308,737-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES										
BUDGET CODE: 1619 Child Advocacy Center										
60		CNTRCTL SVCS			643 CHILD WELFARE SERVICES			7,142,157		7,142,157
		SUBTOTAL FOR CNTRCTL SVCS						7,142,157		7,142,157
		SUBTOTAL FOR BUDGET CODE 1619						7,142,157		7,142,157
BUDGET CODE: 1700 PROTECTIVE LEGAL										
50		SOCIAL SERV	816001		50D DIRECT FOSTER CARE OF CHILDREN			4,331,018		4,331,018
			819001		50D DIRECT FOSTER CARE OF CHILDREN			4,331,018		4,331,018
		SUBTOTAL FOR SOCIAL SERV						4,331,018		4,331,018
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			3,015,926		3,015,926
					643 CHILD WELFARE SERVICES	20		2,092,717		2,092,717
		SUBTOTAL FOR CNTRCTL SVCS		20		20		5,108,643		5,108,643
70		FXD MIS CHGS			719 JUDGEMENTS AND CLAIMS			11,912,723		11,912,723-
		SUBTOTAL FOR FXD MIS CHGS						11,912,723		11,912,723-
		SUBTOTAL FOR BUDGET CODE 1700		20		20		21,352,384		9,439,661
BUDGET CODE: 1701 HOSPITAL CARE										
50		SOCIAL SERV			504 DIRECT FOSTER CARE OF CHILDREN			206,032		206,032
		SUBTOTAL FOR SOCIAL SERV						206,032		206,032
		SUBTOTAL FOR BUDGET CODE 1701						206,032		206,032
BUDGET CODE: 1702 MSW PROGRAM										
60		CNTRCTL SVCS			643 CHILD WELFARE SERVICES	25		500,000		300,000
		SUBTOTAL FOR CNTRCTL SVCS		25		25		500,000		300,000
		SUBTOTAL FOR BUDGET CODE 1702		25		25		500,000		300,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	260,000			260,000		
		SUBTOTAL FOR OTHR SER&CHR			260,000			260,000		
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES	10	9,920,455	10	9,920,455		
		SUBTOTAL FOR CNTRCTL SVCS		10	9,920,455	10	9,920,455			
		SUBTOTAL FOR BUDGET CODE 1703		10	10,180,455	10	10,180,455			
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION										
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES	7	16,116,815	7	16,116,815		
		SUBTOTAL FOR CNTRCTL SVCS		7	16,116,815	7	16,116,815			
		SUBTOTAL FOR BUDGET CODE 1704		7	16,116,815	7	16,116,815			
BUDGET CODE: 1705 PROTECTIVE MEDICAL										
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES	16	17,222,333	16	17,222,333		
		SUBTOTAL FOR CNTRCTL SVCS		16	17,222,333	16	17,222,333			
		SUBTOTAL FOR BUDGET CODE 1705		16	17,222,333	16	17,222,333			
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		350,000		350,000		
			643	CHILD WELFARE SERVICES	14	14,861,788	14	14,861,788		
		SUBTOTAL FOR CNTRCTL SVCS		14	15,211,788	14	15,211,788			
		SUBTOTAL FOR BUDGET CODE 1707		14	15,211,788	14	15,211,788			
BUDGET CODE: 1710 Parent Advocates										
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES		1,388,429		1,388,429		
		SUBTOTAL FOR CNTRCTL SVCS			1,388,429		1,388,429			
		SUBTOTAL FOR BUDGET CODE 1710			1,388,429		1,388,429			
BUDGET CODE: 1721 ECS / SIF ACCOUNT										
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1721					2,000		2,000		
BUDGET CODE: 1722 OSI / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000			
SUBTOTAL FOR CNTRCTL SVCS					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1722					1,000		1,000		
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000			
SUBTOTAL FOR CNTRCTL SVCS					41,000		41,000		
SUBTOTAL FOR BUDGET CODE 1723					41,000		41,000		
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000			
SUBTOTAL FOR CNTRCTL SVCS					20,000		20,000		
SUBTOTAL FOR BUDGET CODE 1724					20,000		20,000		
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100			
SUBTOTAL FOR CNTRCTL SVCS					100		100		
SUBTOTAL FOR BUDGET CODE 1725					100		100		
BUDGET CODE: 1726 STATEN ISLAND FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300			
SUBTOTAL FOR CNTRCTL SVCS					3,300		3,300		
SUBTOTAL FOR BUDGET CODE 1726					3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600		5,600			
		SUBTOTAL FOR CNTRCTL SVCS		5,600		5,600			
		SUBTOTAL FOR BUDGET CODE 1727		5,600		5,600			
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800			
		SUBTOTAL FOR CNTRCTL SVCS		9,800		9,800			
		SUBTOTAL FOR BUDGET CODE 1728		9,800		9,800			
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700		47,700			
		SUBTOTAL FOR CNTRCTL SVCS		47,700		47,700			
		SUBTOTAL FOR BUDGET CODE 1729		47,700		47,700			
BUDGET CODE: 1730 QUEENS FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800			
		SUBTOTAL FOR CNTRCTL SVCS		3,800		3,800			
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800			
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500			
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500			
BUDGET CODE: 1735 Workforce Institute									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		141,979					141,979-
		SUBTOTAL FOR OTHR SER&CHR		141,979					141,979-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,523,912		17,806,196			16,282,284
		SUBTOTAL FOR CNTRCTL SVCS		1,523,912		17,806,196			16,282,284

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			16,140,305				16,140,305-	
		SUBTOTAL FOR FXD MIS CHGS			16,140,305				16,140,305-	
		SUBTOTAL FOR BUDGET CODE 1735			17,806,196			17,806,196		
BUDGET CODE: 1736 Safe Sleep										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			800,412			800,412		
		SUBTOTAL FOR CNTRCTL SVCS			800,412			800,412		
		SUBTOTAL FOR BUDGET CODE 1736			800,412			800,412		
		TOTAL FOR PROTECTIVE SERVICES	92		108,062,801	92		95,950,078	12,112,723-	
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES										
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES										
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL								
	042001	40X CONTRACTUAL SERVICES-GENERAL								
	260001	40X CONTRACTUAL SERVICES-GENERAL			1,718,134			1,718,134		
		SUBTOTAL FOR OTHR SER&CHR			1,718,134			1,718,134		
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN								
	260001	50D DIRECT FOSTER CARE OF CHILDREN								
	819001	50D DIRECT FOSTER CARE OF CHILDREN			2,464,159			2,464,159		
		SUBTOTAL FOR SOCIAL SERV			2,464,159			2,464,159		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75		103,210,080	75		108,810,994	5,600,914	
		SUBTOTAL FOR CNTRCTL SVCS	75		103,210,080	75		108,810,994	5,600,914	
		SUBTOTAL FOR BUDGET CODE 1800	75		107,392,373	75		112,993,287	5,600,914	
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3		14,674,954	3		14,074,954	600,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3		14,674,954	3		14,074,954	600,000-	
		SUBTOTAL FOR BUDGET CODE 1801	3		14,674,954	3		14,074,954	600,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	51,629,128	25	51,629,128		
		SUBTOTAL FOR CNTRCTL SVCS	25	51,629,128	25	51,629,128		
		SUBTOTAL FOR BUDGET CODE 1802	25	51,629,128	25	51,629,128		
BUDGET CODE: 1803 HOMEMAKING								
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	30,258,243	9	27,230,906		3,027,337-
		SUBTOTAL FOR CNTRCTL SVCS	9	30,258,243	9	27,230,906		3,027,337-
		SUBTOTAL FOR BUDGET CODE 1803	9	30,258,243	9	27,230,906		3,027,337-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	10,717,878	12	10,104,228		613,650-
		SUBTOTAL FOR CNTRCTL SVCS	12	10,717,878	12	10,104,228		613,650-
		SUBTOTAL FOR BUDGET CODE 1804	12	10,717,878	12	10,104,228		613,650-
BUDGET CODE: 1805 HOUSING SUBSIDIES								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212		
		SUBTOTAL FOR SOCIAL SERV		680,212		680,212		
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000		
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000		
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212		
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	651,000	6	651,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	651,000	6	651,000		
		SUBTOTAL FOR BUDGET CODE 1806	6	651,000	6	651,000		
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	14		7,937,417	14		7,937,417	
	SUBTOTAL FOR CNTRCTL SVCS		14		7,937,417	14		7,937,417	
	SUBTOTAL FOR BUDGET CODE 1807		14		7,937,417	14		7,937,417	
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP									
50	SOCIAL SERV	260001 50D DIRECT FOSTER CARE OF CHILDREN							
		781001 50D DIRECT FOSTER CARE OF CHILDREN			6,320,970			6,320,970	
		816001 50D DIRECT FOSTER CARE OF CHILDREN							
	SUBTOTAL FOR SOCIAL SERV				6,320,970			6,320,970	
	SUBTOTAL FOR BUDGET CODE 1812				6,320,970			6,320,970	
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING									
50	SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN			2,166,000			2,166,000	
	SUBTOTAL FOR SOCIAL SERV				2,166,000			2,166,000	
	SUBTOTAL FOR BUDGET CODE 1813				2,166,000			2,166,000	
BUDGET CODE: 1814 Beacon Program									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			13,339,469			13,339,469	
	SUBTOTAL FOR CNTRCTL SVCS				13,339,469			13,339,469	
	SUBTOTAL FOR BUDGET CODE 1814				13,339,469			13,339,469	
BUDGET CODE: 1815 Justice Mental Health Collaboration									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		440,000	1		440,000	
	SUBTOTAL FOR CNTRCTL SVCS		1		440,000	1		440,000	
	SUBTOTAL FOR BUDGET CODE 1815		1		440,000	1		440,000	
BUDGET CODE: 1816 Child Success New york									
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			21,940,887			21,940,887	
	SUBTOTAL FOR CNTRCTL SVCS				21,940,887			21,940,887	
	SUBTOTAL FOR BUDGET CODE 1816				21,940,887			21,940,887	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		77,024,645		77,024,645	
		SUBTOTAL FOR CNTRCTL SVCS		77,024,645		77,024,645	
		SUBTOTAL FOR BUDGET CODE 1817		77,024,645		77,024,645	
BUDGET CODE: 1818 Community Based Primary Preventive							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		7,650,000		6,750,000	900,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,650,000		6,750,000	900,000-
		SUBTOTAL FOR BUDGET CODE 1818		7,650,000		6,750,000	900,000-
BUDGET CODE: 1819 SPEC PREV-NYC SERVICE BUREAU PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 1819		40,000			40,000-
		TOTAL FOR PREVENTIVE SERVICES	145	356,163,176	145	356,583,103	419,927
		TOTAL FOR CHILD WELFARE-OTPS	405	1,230,692,351	405	1,087,690,818	143,001,533-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,636,752	1,230,692,351	17,000,281	1,087,690,818	143,001,533-
FINANCIAL PLAN SAVINGS		12,075,780		9,229,477	2,846,303-
APPROPRIATION		1,242,768,131		1,096,920,295	145,847,836-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		567,027,623		345,639,494	221,388,129-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		439,458,188		398,088,087	41,370,101-
FEDERAL - C.D.					
FEDERAL - OTHER		230,085,136		350,022,867	119,937,731
INTRA-CITY SALES		6,197,184		3,169,847	3,027,337-
 TOTAL		 1,242,768,131		 1,096,920,295	 145,847,836-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
		SUBTOTAL FOR F/T SALARIED	56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
		SUBTOTAL FOR ADD GRS PAY		199,187		199,187			
		SUBTOTAL FOR BUDGET CODE 0900	56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,569,032	52	1,699,032			130,000
		SUBTOTAL FOR F/T SALARIED	52	1,569,032	52	1,699,032			130,000
03 UNSALARIED		031 UNSALARIED		2,833		2,833			
		SUBTOTAL FOR UNSALARIED		2,833		2,833			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
		SUBTOTAL FOR ADD GRS PAY		100,968		100,968			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		130,000					130,000-
		SUBTOTAL FOR FRINGE BENES		130,000					130,000-
		SUBTOTAL FOR BUDGET CODE 0909	52	1,802,833	52	1,802,833			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
		SUBTOTAL FOR F/T SALARIED		255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
		SUBTOTAL FOR ADD GRS PAY		24,357		24,357			
		SUBTOTAL FOR BUDGET CODE 0910		280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
		SUBTOTAL FOR F/T SALARIED		240,202		240,202			
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
		SUBTOTAL FOR ADD GRS PAY		24,798		24,798			
		SUBTOTAL FOR BUDGET CODE 0911		265,000		265,000			
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
		SUBTOTAL FOR F/T SALARIED		358,435		358,435			
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
		SUBTOTAL FOR ADD GRS PAY		21,565		21,565			
		SUBTOTAL FOR BUDGET CODE 0912		380,000		380,000			
		TOTAL FOR ACS ADMINISTRATION	108	3,907,825	108	3,907,825			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,083,635	246	10,083,635			
		SUBTOTAL FOR F/T SALARIED	246	10,083,635	246	10,083,635			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		045 HOLIDAY PAY		14,076		14,076			
		047 OVERTIME		883,523		883,523			
		SUBTOTAL FOR ADD GRS PAY		900,323		900,323			
		SUBTOTAL FOR BUDGET CODE 0901	246	10,983,958	246	10,983,958			
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,915			
		SUBTOTAL FOR F/T SALARIED	251	9,185,915	251	9,185,915			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		045 HOLIDAY PAY		14,076		14,076			
		047 OVERTIME		1,457,623		1,457,623			
		SUBTOTAL FOR ADD GRS PAY		1,471,699		1,471,699			
		SUBTOTAL FOR BUDGET CODE 0902	251	10,657,614	251	10,657,614			
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									
04 ADD GRS PAY		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000			
		TOTAL FOR ACS ADMINISTRATION	497	21,741,572	497	21,741,572			
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 0903 BEACH AVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26	532,566			
		SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211			
		047 OVERTIME		227,714		227,714			
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925			
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491			
		TOTAL FOR NON-SECURE DETENTION	26	760,491	26	760,491			
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 0906 COURT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293			
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		381,707		381,707			
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707			
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000			
BUDGET CODE: 0907 MCCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518			
		SUBTOTAL FOR F/T SALARIED	10	563,518	10	563,518			
04 ADD GRS PAY		047 OVERTIME		186,482		186,482			
		SUBTOTAL FOR ADD GRS PAY		186,482		186,482			
		SUBTOTAL FOR BUDGET CODE 0907	10	750,000	10	750,000			
		TOTAL FOR JUVENILE JUSTICE SUPPORT	69	3,750,000	69	3,750,000			
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS									
BUDGET CODE: 0913 DYFJ Non-Secure Placement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924			
		SUBTOTAL FOR F/T SALARIED		7,299,924		7,299,924			
		SUBTOTAL FOR BUDGET CODE 0913		7,299,924		7,299,924			
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887			
		SUBTOTAL FOR F/T SALARIED	70	1,581,887	70	1,581,887			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 0920	70	1,631,887	70	1,631,887			
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	70	8,931,811	70	8,931,811			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR JUVENILE JUSTICE - PS			770	39,091,699	770	39,091,699	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,091,699	770	39,091,699	
FINANCIAL PLAN SAVINGS	408	29,011,854	408	29,011,854	
APPROPRIATION	1,178	68,103,553	1,178	68,103,553	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,838,877	42,838,877	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	21,972,403	21,972,403	
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	3,292,273	3,292,273	
 TOTAL	 68,103,553	 68,103,553	

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 44,377	8	40,823	326,582
90235	*SENIOR COOK	39,783- 44,075	2	41,929	83,858
1002C	ADM MANAGER-NON-MGRL	80,846- 89,131	2	84,989	169,977
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	78,888- 78,888	1	78,888	78,888
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	100,000-121,507	4	111,641	446,562
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	74,807-119,206	26	88,971	2,313,253
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	111,012-114,060	2	112,536	225,072
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,386-120,047	14	100,239	1,403,349
82981	ADMINISTRATIVE JUVENILE COUNSELOR	88,580- 90,000	2	89,290	178,580
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	160,000-160,000	1	160,000	160,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,576- 88,624	2	86,600	173,200
30087	AGENCY ATTORNEY	91,563-116,179	2	103,871	207,742
12627	ASSOCIATE STAFF ANALYST	70,611- 90,287	3	82,803	248,408
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	58,741- 80,374	72	72,243	5,201,522
52304	CASEWORKER	62,215- 62,215	1	62,215	62,215
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	62,784- 62,784	1	62,784	62,784
52408	CHILD AND FAMILY SPECIALIST	83,981- 84,103	11	83,992	923,913
52369	CHILD WELFARE SPECIALIST	58,782- 63,377	5	61,762	308,809
52370	CHILD WELFARE SPECIALIST SUPERVISOR	81,126- 90,699	3	84,317	252,951
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,037- 48,999	5	46,946	234,731
56057	COMMUNITY ASSOCIATE	46,299- 62,215	2	54,257	108,514
56058	COMMUNITY COORDINATOR	54,100- 76,408	68	63,437	4,313,702
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 76,498	2	67,773	135,545
13632	COMPUTER SPECIALIST (SOFTWARE)	98,014-109,243	2	103,629	207,257
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 74,147	2	58,439	116,878
80609	CUSTODIAN	43,157- 62,709	2	52,933	105,866
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	111,240-111,240	1	111,240	111,240
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	93,979- 94,263	2	94,121	188,242
95005	EXECUTIVE AGENCY COUNSEL	115,500-115,500	1	115,500	115,500
81803	INSTITUTIONAL AIDE	34,612- 42,590	27	39,585	1,068,789
31174	INVESTIGATOR (DISCIPLINE) (ACS)	89,352- 89,352	1	89,352	89,352
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,053- 74,052	4	67,334	269,334
52416	PROGRAM EVALUATOR (ACS)	66,442- 66,442	1	66,442	66,442
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
70810	SPECIAL OFFICER	34,834- 50,207	44	36,641	1,612,194
12626	STAFF ANALYST	53,797- 53,797	1	53,797	53,797
91644	STATIONARY ENGINEER	132,797-132,797	5	132,797	663,984
12200	STOCK WORKER	33,454- 37,803	2	35,629	71,257
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,921-116,921	1	116,921	116,921
70817	SUPERVISING SPECIAL OFFICER	55,853- 64,190	14	56,449	790,279

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
52311	SUPERVISOR I (SOCIAL SERVICES)	61,850- 61,850	1	61,850	61,850
52312	SUPERVISOR II (SOCIAL SERVICES)	81,150- 81,150	1	81,150	81,150
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	89,073- 89,073	1	89,073	89,073
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,037	447	52,147	23,309,749
TOTAL FOR OBJECT 001			801		47,050,634

POSITION SCHEDULE FOR U/A 007			801		47,050,634
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			377		22,144,930
TOTAL FOR U/A 007			1,178		69,195,564

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE									
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			249,575			249,575	
		400 CONTRACTUAL SERVICES-GENERAL			93,991			93,991	
		SUBTOTAL FOR OTHR SER&CHR			343,566			343,566	
		SUBTOTAL FOR BUDGET CODE 2010			343,566			343,566	
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,500			3,500	
		SUBTOTAL FOR OTHR SER&CHR			3,500			3,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			13,000			13,000	
		SUBTOTAL FOR CNTRCTL SVCS			13,000			13,000	
		SUBTOTAL FOR BUDGET CODE 8010			16,500			16,500	
		TOTAL FOR ACS ADMINISTRATION			360,066			360,066	
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 2025 CENTRAL - DIRECT CARE									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			185,000			185,000	
		072001 40X CONTRACTUAL SERVICES-GENERAL			30,644			30,644	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			4,847			4,847	
		856001 42C HEAT LIGHT & POWER			1,075,206			1,075,206	
		SUBTOTAL FOR OTHR SER&CHR			1,295,697			1,295,697	
		SUBTOTAL FOR BUDGET CODE 2025			1,295,697			1,295,697	
BUDGET CODE: 2225 CROSSROADS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,500			70,500	
		100 SUPPLIES + MATERIALS - GENERAL			848,455			848,455	
		110 FOOD & FORAGE SUPPLIES			1,186,091			955,108	230,983-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		2,745		2,745			
		169 MAINTENANCE SUPPLIES		324,047		324,047			
		SUBTOTAL FOR SUPPLYS&MATL		2,431,838		2,200,855		230,983-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,250		10,250			
		SUBTOTAL FOR OTHR SER&CHR		10,250		10,250			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		644,962		429,899		215,063-	
		608 MAINT & REP GENERAL		3,364,920		2,356,608		1,008,312-	
		619 SECURITY SERVICES		1,677,387		1,677,387			
		622 TEMPORARY SERVICES	1	427,676	1	427,676			
		686 PROF SERV OTHER		122,967		106,530		16,437-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,237,912	1	4,998,100		1,239,812-	
		SUBTOTAL FOR BUDGET CODE 2225	1	8,680,000	1	7,209,205		1,470,795-	
BUDGET CODE: 2250 HORIZON									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500			
		100 SUPPLIES + MATERIALS - GENERAL		848,455		499,946		348,509-	
		110 FOOD & FORAGE SUPPLIES		1,186,091		955,108		230,983-	
		117 POSTAGE		3,139		2,745		394-	
		169 MAINTENANCE SUPPLIES		323,653		324,047		394	
		SUBTOTAL FOR SUPPLYS&MATL		2,431,838		1,852,346		579,492-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		11,099				11,099-	
		SUBTOTAL FOR PROPTY&EQUIP		11,099				11,099-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,250		8,250			
		SUBTOTAL FOR OTHR SER&CHR		8,250		8,250			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		675,690		266,110		409,580-	
		608 MAINT & REP GENERAL	1	3,364,920	1	2,285,698		1,079,222-	
		619 SECURITY SERVICES		1,637,560		1,637,560			
		622 TEMPORARY SERVICES		427,676		399,057		28,619-	
		686 PROF SERV OTHER		122,967		122,967			
		SUBTOTAL FOR CNTRCTL SVCS	1	6,228,813	1	4,711,392		1,517,421-	
		SUBTOTAL FOR BUDGET CODE 2250	1	8,680,000	1	6,571,988		2,108,012-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2275		5,000		5,000			
BUDGET CODE: 8225 CROSSROADS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		280,601		292,601			12,000
		110 FOOD & FORAGE SUPPLIES		22,500		22,500			
		169 MAINTENANCE SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		313,101		325,101			12,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		60,000		60,000			
		SUBTOTAL FOR PROPTY&EQUIP		60,000		60,000			
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		072001 40X CONTRACTUAL SERVICES-GENERAL							
		260001 40X CONTRACTUAL SERVICES-GENERAL		390,000		390,000			
		400 CONTRACTUAL SERVICES-GENERAL		72,038					72,038-
		SUBTOTAL FOR OTHR SER&CHR		462,038		390,000			72,038-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000		6,000			
		619 SECURITY SERVICES		47,000		47,000			
		624 CLEANING SERVICES		200,000		200,000			
		686 PROF SERV OTHER		12,000					12,000-
		SUBTOTAL FOR CNTRCTL SVCS		265,000		253,000			12,000-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		317,399		167,399			150,000-
		SUBTOTAL FOR FXD MIS CHGS		317,399		167,399			150,000-
		SUBTOTAL FOR BUDGET CODE 8225		1,417,538		1,195,500			222,038-
BUDGET CODE: 8250 HORIZON									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		214,500		202,500			12,000-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000			
		169 MAINTENANCE SUPPLIES				10,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL		224,500		222,500			2,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		38,000		60,000			22,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				38,000		60,000	22,000
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		750,000		750,000	
		400 CONTRACTUAL SERVICES-GENERAL		72,038			72,038-
SUBTOTAL FOR OTHR SER&CHR				822,038		750,000	72,038-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				6,000	6,000
		619 SECURITY SERVICES		65,000		47,000	18,000-
		624 CLEANING SERVICES		200,000		200,000	
		686 PROF SERV OTHER		8,000			8,000-
SUBTOTAL FOR CNTRCTL SVCS				273,000		253,000	20,000-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		315,000		165,000	150,000-
SUBTOTAL FOR FXD MIS CHGS				315,000		165,000	150,000-
SUBTOTAL FOR BUDGET CODE 8250				1,672,538		1,450,500	222,038-
TOTAL FOR ACS ADMINISTRATION			2	21,750,773	2	17,727,890	4,022,883-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 2300 BEACH AVENUE							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		16,000		15,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				16,000		15,000	1,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				2,500		2,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,350		17,390	1,040
		608 MAINT & REP GENERAL		54,000		35,733	18,267-
		619 SECURITY SERVICES	1	1,714	1	1,714	
		622 TEMPORARY SERVICES		60,857		59,870	987-
SUBTOTAL FOR CNTRCTL SVCS			1	132,921	1	114,707	18,214-
SUBTOTAL FOR BUDGET CODE 2300			1	151,421	1	132,207	19,214-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			17,371,796			17,371,796		
		SUBTOTAL FOR CNTRCTL SVCS			17,371,796			17,371,796		
		SUBTOTAL FOR BUDGET CODE 2350			17,371,796			17,371,796		
BUDGET CODE: 8300 BEACH AVENUE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		110 FOOD & FORAGE SUPPLIES			1,000			1,000		
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			18,000			18,000		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			10,000			10,000		
		624 CLEANING SERVICES			75,000			75,000		
		SUBTOTAL FOR CNTRCTL SVCS			85,000			85,000		
		SUBTOTAL FOR BUDGET CODE 8300			103,000			103,000		
		TOTAL FOR NON-SECURE DETENTION	1		17,626,217	1		17,607,003		19,214-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT										
BUDGET CODE: 2100 COURT SERVICES										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			40,000			40,000		
		106 MOTOR VEHICLE FUEL			78,047			78,047		
		SUBTOTAL FOR SUPPLYS&MATL			118,047			118,047		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			70,000			70,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			66,000			66,000		
		SUBTOTAL FOR OTHR SER&CHR			136,000			136,000		
		SUBTOTAL FOR BUDGET CODE 2100			254,047			254,047		
BUDGET CODE: 2125 MCCU										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	39		39,000	39		39,000		
		SUBTOTAL FOR CNTRCTL SVCS	39		39,000	39		39,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2125			39	39,000	39	39,000	
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		121,983		121,983	
SUBTOTAL FOR SUPPLYS&MATL				121,983		121,983	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		839,125			839,125-
		499 OTHER EXPENSES - GENERAL		33,000		33,000	
SUBTOTAL FOR OTHR SER&CHR				872,125		33,000	839,125-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,759,949		11,599,074	839,125
SUBTOTAL FOR CNTRCTL SVCS				10,759,949		11,599,074	839,125
SUBTOTAL FOR BUDGET CODE 2400				11,754,057		11,754,057	
BUDGET CODE: 8100 COURT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
SUBTOTAL FOR SUPPLYS&MATL				75,000		75,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,000		39,000	
SUBTOTAL FOR PROPTY&EQUIP				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 8100				114,000		114,000	
BUDGET CODE: 8125 MCCU							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 8125				10,000		10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,000		109,000	
SUBTOTAL FOR CNTRCTL SVCS				109,000		109,000	
SUBTOTAL FOR BUDGET CODE 8400				109,000		109,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	12,280,104	39	12,280,104	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
	SUBTOTAL FOR SUPPLYS&MATL			1		1	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,128,800		3,370,995	2,242,195
	SUBTOTAL FOR OTHR SER&CHR			1,128,800		3,370,995	2,242,195
50	SOCIAL SERV	042001 50X SOCIAL SERVICES - GENERAL					
		781001 50X SOCIAL SERVICES - GENERAL		2,259,250		17,055	2,242,195-
	SUBTOTAL FOR SOCIAL SERV			2,259,250		17,055	2,242,195-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		47,261,225		37,832,907	9,428,318-
	SUBTOTAL FOR CNTRCTL SVCS			47,261,225		37,832,907	9,428,318-
	SUBTOTAL FOR BUDGET CODE 2425			50,649,276		41,220,958	9,428,318-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1	
	SUBTOTAL FOR SUPPLYS&MATL			1		1	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,223,442		10,896,063	10,327,379-
		608 MAINT & REP GENERAL		1,965,812		2,000,000	34,188
	SUBTOTAL FOR CNTRCTL SVCS			23,189,254		12,896,063	10,293,191-
	SUBTOTAL FOR BUDGET CODE 2450			23,189,255		12,896,064	10,293,191-
BUDGET CODE: 2475 DYFJ CTH Safety Reform							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		592,737			592,737-
	SUBTOTAL FOR CNTRCTL SVCS			592,737			592,737-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		3,190,082			3,190,082-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				3,190,082			3,190,082-
SUBTOTAL FOR BUDGET CODE 2475				3,782,819			3,782,819-
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,157,028		1,157,028	
SUBTOTAL FOR CNTRCTL SVCS				1,157,028		1,157,028	
SUBTOTAL FOR BUDGET CODE 2580				1,157,028		1,157,028	
BUDGET CODE: 2620 DYFJ Raise The Age							
40 OTHR SER&CHR		417 ADVERTISING		2,300,000			2,300,000-
SUBTOTAL FOR OTHR SER&CHR				2,300,000			2,300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,290,580			19,290,580-
		684 PROF SERV COMPUTER SERVICES	1	731,718		1-	731,718-
SUBTOTAL FOR CNTRCTL SVCS			1	20,022,298		1-	20,022,298-
SUBTOTAL FOR BUDGET CODE 2620			1	22,322,298		1-	22,322,298-
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			1	101,100,676		1-	45,826,626-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		985,399		4,006,247	3,020,848
SUBTOTAL FOR CNTRCTL SVCS				985,399		4,006,247	3,020,848
SUBTOTAL FOR BUDGET CODE 2550				985,399		4,006,247	3,020,848
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000		56,000	
SUBTOTAL FOR CNTRCTL SVCS				56,000		56,000	
SUBTOTAL FOR BUDGET CODE 8550				56,000		56,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		TOTAL FOR ALTERNATIVES TO DETENTION		1,041,399		4,062,247		3,020,848
		TOTAL FOR JUVENILE JUSTICE - OTPS	43	154,159,235	42	107,311,360	1-	46,847,875-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,240,882	154,159,235	2,969,480	107,311,360	46,847,875-
FINANCIAL PLAN SAVINGS		7,128,628		48,387,270	41,258,642
APPROPRIATION		161,287,863		155,698,630	5,589,233-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,445,629		130,888,432	5,557,197-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,828,689		17,801,445	27,244-
FEDERAL - C.D.					
FEDERAL - OTHER		7,013,545		7,008,753	4,792-
INTRA-CITY SALES					
 TOTAL		 161,287,863		 155,698,630	 5,589,233-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,438	3	272,438			
		SUBTOTAL FOR F/T SALARIED	3	272,438	3	272,438			
		SUBTOTAL FOR BUDGET CODE 0641	3	272,438	3	272,438			
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14	1,056,167			
		SUBTOTAL FOR F/T SALARIED	14	1,056,167	14	1,056,167			
		SUBTOTAL FOR BUDGET CODE 0647	14	1,056,167	14	1,056,167			
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754			
		SUBTOTAL FOR F/T SALARIED	9	520,754	9	520,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465			
		047 OVERTIME		26,129		26,129			
		SUBTOTAL FOR ADD GRS PAY		81,594		81,594			
		SUBTOTAL FOR BUDGET CODE 0651	9	602,348	9	602,348			
		TOTAL FOR ADOPTION SERVICES	26	1,930,953	26	1,930,953			
		TOTAL FOR ADOPTION SUBSIDY - PS	26	1,930,953	26	1,930,953			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,930,953	26	1,930,953	
FINANCIAL PLAN SAVINGS		16,472		16,472	
APPROPRIATION	26	1,947,425	26	1,947,425	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,456	135,456	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	429,798	429,798	
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	1,382,171	1,382,171	
TOTAL	1,947,425	1,947,425	

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123- 74,123	1	74,123	74,123
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,419- 72,419	1	72,419	72,419
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,298-127,440	2	116,369	232,738
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	97,123-110,849	2	103,986	207,972
52408	CHILD AND FAMILY SPECIALIST	92,706- 92,706	1	92,706	92,706
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,327	1	60,327	60,327
52369	CHILD WELFARE SPECIALIST	55,731- 65,304	11	58,724	645,969
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,716- 86,945	4	79,983	319,930
56056	COMMUNITY ASSISTANT	37,398- 37,398	3	37,398	112,194
56057	COMMUNITY ASSOCIATE	44,232- 44,232	1	44,232	44,232
56058	COMMUNITY COORDINATOR	58,782- 68,437	3	63,145	189,434
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,091	7	61,802	432,611
52416	PROGRAM EVALUATOR (ACS)	90,856- 90,856	1	90,856	90,856
TOTAL FOR OBJECT 001			38		2,575,511

POSITION SCHEDULE FOR U/A 009	38	2,575,511
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-12	-813,319
TOTAL FOR U/A 009	26	1,762,192

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 1902 ADOPTION SUBSIDIES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		22,211	22,211	
				SUBTOTAL FOR OTHR SER&CHR		22,211	22,211	
50	SOCIAL	SERV	505	SUBSIDIZED ADOPTION		233,037,755	223,733,565	9,304,190-
				SUBTOTAL FOR SOCIAL SERV		233,037,755	223,733,565	9,304,190-
60	CNTRCTL	SVCS	643	CHILD WELFARE SERVICES	3	1,172,740	1,172,740	
				SUBTOTAL FOR CNTRCTL SVCS	3	1,172,740	1,172,740	
				SUBTOTAL FOR BUDGET CODE 1902	3	234,232,706	224,928,516	9,304,190-
				TOTAL FOR ADOPTION SERVICES	3	234,232,706	224,928,516	9,304,190-
				TOTAL FOR ADOPTION SUBSIDY - OTPS	3	234,232,706	224,928,516	9,304,190-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		234,232,706		224,928,516	9,304,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		234,232,706		224,928,516	9,304,190-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,526,975		40,222,785	9,304,190-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		82,186,049		82,186,049	
FEDERAL - C.D.					
FEDERAL - OTHER		102,519,682		102,519,682	
INTRA-CITY SALES					
 TOTAL		 234,232,706		 224,928,516	 9,304,190-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS									
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT									
40	OTHR	SER&CHR	470	PYMT TO THE STATE	DIV OF YOUTH			22,813,950	22,813,950
					SUBTOTAL FOR OTHR SER&CHR			22,813,950	22,813,950
					SUBTOTAL FOR BUDGET CODE 2051			22,813,950	22,813,950
					TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			22,813,950	22,813,950
					TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN			22,813,950	22,813,950

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,813,950		22,813,950	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,813,950		22,813,950	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,813,950		22,813,950	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,813,950		22,813,950	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES										
BUDGET CODE: 1201 DOE RESIDENTIAL C&M										
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN						90,800,879		90,800,879
		SUBTOTAL FOR SOCIAL SERV						90,800,879		90,800,879
		SUBTOTAL FOR BUDGET CODE 1201						90,800,879		90,800,879
		TOTAL FOR FOSTER CARE SERVICES						90,800,879		90,800,879
TOTAL FOR COMMITTEE ON SPECIAL EDUCATION								90,800,879		90,800,879

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

COMMITTEE ON SPECIAL EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				90,800,879	90,800,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION				90,800,879	90,800,879

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				90,800,879	90,800,879
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				90,800,879	90,800,879

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,091	447,403,976	7,091	447,913,866	509,890
FINANCIAL PLAN SAVINGS	12-	68,390,906	12-	68,390,906	
APPROPRIATION	7,079	515,794,882	7,079	516,304,772	509,890

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	122,632,697	122,818,195	185,498
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	196,213,981	196,478,413	264,432
FEDERAL - C.D.			
FEDERAL - OTHER	196,948,204	197,008,164	59,960
INTRA-CITY SALES			

TOTAL	515,794,882	516,304,772	509,890
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,160,142	2,283,652,516	42,633,684	2,133,102,576	150,549,940-
FINANCIAL PLAN SAVINGS		9,648,466		46,601,505	36,953,039
APPROPRIATION		2,293,300,982		2,179,704,081	113,596,901-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	918,612,986	730,010,310	188,602,676-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	603,308,271	561,523,904	41,784,367-
FEDERAL - C.D.			
FEDERAL - OTHER	765,182,541	885,000,020	119,817,479
INTRA-CITY SALES	6,197,184	3,169,847	3,027,337-

TOTAL 2,293,300,982 2,179,704,081 113,596,901-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,091	447,403,976	7,091	447,913,866	509,890
FINANCIAL PLAN SAVINGS	12-	68,390,906	12-	68,390,906	
APPROPRIATION	7,079	515,794,882	7,079	516,304,772	509,890
OTPS					
TOTALS FOR OPERATING BUDGET		2,283,652,516		2,133,102,576	150,549,940-
FINANCIAL PLAN SAVINGS		9,648,466		46,601,505	36,953,039
APPROPRIATION		2,293,300,982		2,179,704,081	113,596,901-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,091	2,731,056,492	7,091	2,581,016,442	150,040,050-
FINANCIAL PLAN SAVINGS	12-	78,039,372	12-	114,992,411	36,953,039
APPROPRIATION	7,079	2,809,095,864	7,079	2,696,008,853	113,087,011-
FUNDING					
CITY		1,041,245,683		852,828,505	188,417,178-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		799,522,252		758,002,317	41,519,935-
FEDERAL - C.D.					
FEDERAL - OTHER		962,130,745		1,082,008,184	119,877,439
INTRA-CITY SALES		6,197,184		3,169,847	3,027,337-
TOTAL FUNDING		2,809,095,864		2,696,008,853	113,087,011-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0096 Young Men's Initiative									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	8,065,838			10,382,392	2,316,554
				SUBTOTAL FOR OTHR SER&CHR	8,065,838			10,382,392	2,316,554
				SUBTOTAL FOR BUDGET CODE 0096	8,065,838			10,382,392	2,316,554
BUDGET CODE: 9904 HHS-Connect OTPS									
30	PROPTY&EQUIP	337	BOOKS-OTHER		50,000				50,000-
				SUBTOTAL FOR PROPTY&EQUIP	50,000				50,000-
40	OTHR	SER&CHR	001	40X CONTRACTUAL SERVICES-GENERAL					
			002001	40X CONTRACTUAL SERVICES-GENERAL	2,818,715			2,818,715	
			127001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL	438,375			438,375	
			414	RENTALS - LAND BLDGS & STRUCTS	1,135,917			1,135,917	
			499	OTHER EXPENSES - GENERAL	140,922			140,922	
				SUBTOTAL FOR OTHR SER&CHR	4,533,929			4,533,929	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		4,795,200			4,960,200	165,000
			686	PROF SERV OTHER	115,000				115,000-
				SUBTOTAL FOR CNTRCTL SVCS	4,910,200			4,960,200	50,000
				SUBTOTAL FOR BUDGET CODE 9904	9,494,129			9,494,129	
BUDGET CODE: 9918 OCSE Leases									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	6,182,396			6,182,396	
				SUBTOTAL FOR OTHR SER&CHR	6,182,396			6,182,396	
				SUBTOTAL FOR BUDGET CODE 9918	6,182,396			6,182,396	
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		222,000				222,000-
			686	PROF SERV OTHER	2,408,000				2,408,000-
				SUBTOTAL FOR CNTRCTL SVCS	2,630,000				2,630,000-
				SUBTOTAL FOR BUDGET CODE 9926	2,630,000				2,630,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
TOTAL FOR				26,372,363		26,058,917		313,446-	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 9907 Media & Public Outreach									
40	OTHR	SER&CHR	417	ADVERTISING		500,000		500,000-	
SUBTOTAL FOR OTHR SER&CHR					500,000			500,000-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000	1,000,000	500,000	
SUBTOTAL FOR CNTRCTL SVCS					500,000	1,000,000		500,000	
SUBTOTAL FOR BUDGET CODE 9907					1,000,000	1,000,000			
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000		1,000,000			
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		320,000	320,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL		2,335,774	2,335,774		
			100	SUPPLIES + MATERIALS - GENERAL		303,971	1,627,839	1,323,868	
SUBTOTAL FOR SUPPLYS&MATL					2,959,745	4,283,613		1,323,868	
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,769,559	6,406,475		363,084-
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849	290,849		
			002001	40X CONTRACTUAL SERVICES-GENERAL		1,035,675	1,035,675		
			025001	40X CONTRACTUAL SERVICES-GENERAL					
			032001	40X CONTRACTUAL SERVICES-GENERAL		1,599,797	1,599,797		
			042001	40X CONTRACTUAL SERVICES-GENERAL		1,323,868		1,323,868-	
			072001	40X CONTRACTUAL SERVICES-GENERAL					
			125001	40X CONTRACTUAL SERVICES-GENERAL					
			127001	40X CONTRACTUAL SERVICES-GENERAL					
			801001	40X CONTRACTUAL SERVICES-GENERAL					
			806001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			846,542			756,542		90,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		902001	40X CONTRACTUAL SERVICES-GENERAL								
		903001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	42C HEAT LIGHT & POWER			10,141,340			10,141,340		
		858001	42G DATA PROCESSING SERVICES			99,812			99,812		
		SUBTOTAL FOR OTHR SER&CHR				22,107,442			20,330,490		1,776,952-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			246,931			246,931		
	SUBTOTAL FOR FXD MIS CHGS					246,931			246,931		
	SUBTOTAL FOR BUDGET CODE 6611					25,314,118			24,861,034		453,084-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS											
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,451,092			1,309,092		142,000-
	101	PRINTING SUPPLIES				683,697			320,697		363,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL				3,000			3,000		
	117	POSTAGE				5,529,764			5,529,764		
	169	MAINTENANCE SUPPLIES				1,610,000			1,410,000		200,000-
	170	CLEANING SUPPLIES				1,577			1,577		
	199	DATA PROCESSING SUPPLIES				46,000			946,000		900,000
	SUBTOTAL FOR SUPPLYS&MATL					9,325,130			9,520,130		195,000
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				314,977			174,977		140,000-
	314	OFFICE FURITURE				550,000			550,000		
	315	OFFICE EQUIPMENT				35,000			378,120		343,120
	319	SECURITY EQUIPMENT				175,500					175,500-
	332	PURCH DATA PROCESSING EQUIPT				635,000					635,000-
	337	BOOKS-OTHER				708,049			308,049		400,000-
	SUBTOTAL FOR PROPTY&EQUIP					2,418,526			1,411,146		1,007,380-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			1,000,000					1,000,000-
	098001	40X	CONTRACTUAL SERVICES-GENERAL								
	127001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL								
	858001	40X	CONTRACTUAL SERVICES-GENERAL								
	412	RENTALS OF MISC.EQUIP				16,000			16,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		95,659,876		95,659,876	
		417 ADVERTISING		53,677		53,677	
		499 OTHER EXPENSES - GENERAL		28,756		28,756	
		SUBTOTAL FOR OTHR SER&CHR		96,758,309		95,758,309	1,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	1,114,186	31	573,668	540,518-
		602 TELECOMMUNICATIONS MAINT	50		50	600,000	600,000
		607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	100	2,935,321	100	1,400,908	1,534,413-
		612 OFFICE EQUIPMENT MAINTENANCE	157	1,576,739	157	2,766,739	1,190,000
		613 DATA PROCESSING EQUIPMENT		233,919		2,118,332	1,884,413
		615 PRINTING CONTRACTS	25	116,493	25	66,493	50,000-
		619 SECURITY SERVICES	102	16,568,770	102	16,568,770	
		622 TEMPORARY SERVICES	1	1,486,363	1	28,363	1,458,000-
		624 CLEANING SERVICES	100	8,698,300	100	8,698,300	
		633 TRANSPORTATION EXPENDITURES	20	1,823,780	20	1,833,780	10,000
		671 TRAINING PRGM CITY EMPLOYEES	20	221,522	20	1,506,522	1,285,000
		681 PROF SERV ACCTING & AUDITING	8	335,301	8	35,301	300,000-
		682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701	
		683 PROF SERV ENGINEER & ARCHITECT	7	202,000	7	702,000	500,000
		684 PROF SERV COMPUTER SERVICES		201,000		930,000	729,000
		686 PROF SERV OTHER	10	750,153	10	252,533	497,620-
		SUBTOTAL FOR CNTRCTL SVCS	638	36,552,548	638	38,370,410	1,817,862
		SUBTOTAL FOR BUDGET CODE 9911	638	145,054,513	638	145,059,995	5,482
BUDGET CODE: 9912 Management Information Systems							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,161			56,161-
		199 DATA PROCESSING SUPPLIES		3,864,655		583,200	3,281,455-
		SUBTOTAL FOR SUPPLYS&MATL		3,920,816		583,200	3,337,616-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,407,000		999,000	408,000-
		337 BOOKS-OTHER		2,124,090		528,545	1,595,545-
		SUBTOTAL FOR PROPTY&EQUIP		3,531,090		1,527,545	2,003,545-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,380,593		2,380,593	
	858001	42G DATA PROCESSING SERVICES		4,095,706		4,095,706	
		433 EXPENSE FUNDED SBITA		176,000			176,000-
		SUBTOTAL FOR OTHR SER&CHR		6,652,299		6,476,299	176,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		2,500,000	2,450,000
		602 TELECOMMUNICATIONS MAINT		912,549		2,482,549	1,570,000
		608 MAINT & REP GENERAL		4,000		4,000	
		612 OFFICE EQUIPMENT MAINTENANCE		300,000		262,000	38,000-
		613 DATA PROCESSING EQUIPMENT	50	14,358,614	50	9,492,775	4,865,839-
		622 TEMPORARY SERVICES		778,000		100,000	678,000-
		624 CLEANING SERVICES		40,000		40,000	
		633 TRANSPORTATION EXPENDITURES		70,000			70,000-
		684 PROF SERV COMPUTER SERVICES		26,294,353		82,384	26,211,969-
		686 PROF SERV OTHER		3,939,000			3,939,000-
		SUBTOTAL FOR CNTRCTL SVCS	50	46,746,516	50	14,963,708	31,782,808-
		SUBTOTAL FOR BUDGET CODE 9912	50	60,850,721	50	23,550,752	37,299,969-
BUDGET CODE: 9931 NYSED LGRMIF Grant							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		74,375			74,375-
		SUBTOTAL FOR CNTRCTL SVCS		74,375			74,375-
		SUBTOTAL FOR BUDGET CODE 9931		74,375			74,375-
BUDGET CODE: 9940 DHS ITS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,516,000			1,516,000-
		684 PROF SERV COMPUTER SERVICES		14,329,000		10,000,000	4,329,000-
		686 PROF SERV OTHER		455,000			455,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,300,000		10,000,000	6,300,000-
		SUBTOTAL FOR BUDGET CODE 9940		16,300,000		10,000,000	6,300,000-
		TOTAL FOR BUDGET ADMINISTRATION	688	247,593,727	688	203,471,781	44,121,946-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9960 Lovely H							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		194,000		194,000	
		SUBTOTAL FOR CNTRCTL SVCS		194,000		194,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9960				194,000		194,000	
TOTAL FOR INCOME SUPPORT FIELD OPERATION				194,000		194,000	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		300,000	300,000
SUBTOTAL FOR OTHR SER&CHR						300,000	300,000
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		665,569	665,569-
				686 PROF SERV OTHER		350,000	350,000-
SUBTOTAL FOR CNTRCTL SVCS				1,015,569			1,015,569-
SUBTOTAL FOR BUDGET CODE 9966				1,015,569		300,000	715,569-
TOTAL FOR FIA Employment and Contract Se				1,015,569		300,000	715,569-
RESPONSIBILITY CENTER: 1109 SAVE							
BUDGET CODE: 9970 Mayor's Office - SAVE							
60	CNTRCTL	SVCS		622 TEMPORARY SERVICES		30,000	30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 9970				30,000			30,000-
TOTAL FOR SAVE				30,000			30,000-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		3,000		3,000		
		332	PURCH DATA PROCESSING EQUIPT		90,000		15,000		75,000-
		337	BOOKS-OTHER		235,000		180,000		55,000-
		SUBTOTAL FOR PROPTY&EQUIP			328,000		198,000		130,000-
40	OTHR SER&CHR	417	ADVERTISING		1,140,000		1,200,000		60,000
		499	OTHER EXPENSES - GENERAL		400,437		400,437		
		SUBTOTAL FOR OTHR SER&CHR			1,540,437		1,600,437		60,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,771,466		2,126,466		355,000
		602	TELECOMMUNICATIONS MAINT		50,000		50,000		
		608	MAINT & REP GENERAL		50,000				50,000-
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		615	PRINTING CONTRACTS		5,000		5,000		
		619	SECURITY SERVICES		220,000				220,000-
		633	TRANSPORTATION EXPENDITURES		60,000				60,000-
		686	PROF SERV OTHER		130,000		175,000		45,000
		SUBTOTAL FOR CNTRCTL SVCS			2,291,466		2,361,466		70,000
		SUBTOTAL FOR BUDGET CODE 9908			4,159,903		4,159,903		
BUDGET CODE: 9927 Immigrant Affairs AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,336,685		2,439,001		2,897,684-
		SUBTOTAL FOR SUPPLYS&MATL			5,336,685		2,439,001		2,897,684-
60	CNTRCTL SVCS	686	PROF SERV OTHER		545,000				545,000-
		SUBTOTAL FOR CNTRCTL SVCS			545,000				545,000-
		SUBTOTAL FOR BUDGET CODE 9927			5,881,685		2,439,001		3,442,684-
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD			10,041,588		6,598,904		3,442,684-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,950				10,950-
		SUBTOTAL FOR PROPTY&EQUIP			10,950				10,950-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,101,363			2,101,363-
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL		7,466,569		1,650,974	5,815,595-
		SUBTOTAL FOR OTHR SER&CHR		9,567,932		1,650,974	7,916,958-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,348,957			4,348,957-
		686 PROF SERV OTHER		1,766,164		1,777,114	10,950
		SUBTOTAL FOR CNTRCTL SVCS		6,115,121		1,777,114	4,338,007-
		SUBTOTAL FOR BUDGET CODE 9920		15,694,003		3,428,088	12,265,915-
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		15,694,003		3,428,088	12,265,915-
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 9910 Consumer Assistance DAB							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		142,178			142,178-
		SUBTOTAL FOR SUPPLYS&MATL		142,178			142,178-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		22,500			22,500-
	816001	40X CONTRACTUAL SERVICES-GENERAL		353,018			353,018-
		SUBTOTAL FOR OTHR SER&CHR		375,518			375,518-
		SUBTOTAL FOR BUDGET CODE 9910		517,696			517,696-
		TOTAL FOR Citywide Health Insurance Acce		517,696			517,696-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		101,200		101,200	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				101,200		101,200		
60	CNTRCTL	SVCS 684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1	1,000,000		
SUBTOTAL FOR BUDGET CODE 9915			1	1,101,200	1	1,101,200		
TOTAL FOR Office of Revenue and Admin (O			1	1,101,200	1	1,101,200		
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS								
40	OTHR	SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		15,045,558		15,045,558		
SUBTOTAL FOR OTHR SER&CHR				15,045,558		15,045,558		
SUBTOTAL FOR BUDGET CODE 9917				15,045,558		15,045,558		
BUDGET CODE: 9930 IREA/SNAP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		83,020		193,020		110,000
SUBTOTAL FOR SUPPLYS&MATL				83,020		193,020		110,000
30	PROPTY&EQUIP	314 OFFICE FURITURE		10,000				10,000-
		337 BOOKS-OTHER		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP				110,000				110,000-
SUBTOTAL FOR BUDGET CODE 9930				193,020		193,020		
TOTAL FOR INVESTIGATION DIVISION				15,238,578		15,238,578		
TOTAL FOR ADMINISTRATION-OTPS			689	318,798,724	689	257,391,468		61,407,256-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,220,417	318,798,724	32,966,584	257,391,468	61,407,256-
FINANCIAL PLAN SAVINGS		923,870-		12,192,817	13,116,687
APPROPRIATION		317,874,854		269,584,285	48,290,569-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		151,453,182		121,937,719	29,515,463-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,086,920		45,265,548	6,821,372-
FEDERAL - C.D.					
FEDERAL - OTHER		112,247,259		100,488,525	11,758,734-
INTRA-CITY SALES		2,087,493		1,892,493	195,000-
TOTAL		317,874,854		269,584,285	48,290,569-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 9417 Single Room Occupancy - SRO										
60		CNTRCTL SVCS		649	NON GRANT CHARGES			26,404,882	24,404,882	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						26,404,882	24,404,882	2,000,000-
		SUBTOTAL FOR BUDGET CODE 9417						26,404,882	24,404,882	2,000,000-
BUDGET CODE: 9733 NYCHA Employment										
60		CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT			2,322,892		2,322,892-
				684	PROF SERV COMPUTER SERVICES			680,000		680,000-
				686	PROF SERV OTHER			497,108		497,108-
		SUBTOTAL FOR CNTRCTL SVCS						3,500,000		3,500,000-
		SUBTOTAL FOR BUDGET CODE 9733						3,500,000		3,500,000-
BUDGET CODE: 9753 Community Hubs										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			630,486		630,486-
		SUBTOTAL FOR CNTRCTL SVCS						630,486		630,486-
		SUBTOTAL FOR BUDGET CODE 9753						630,486		630,486-
BUDGET CODE: 9754 Communities Thrive										
50		SOCIAL SERV		532	MENTAL HEALTH SERVICES HHC			1,086,000	366,000	720,000-
		SUBTOTAL FOR SOCIAL SERV						1,086,000	366,000	720,000-
		SUBTOTAL FOR BUDGET CODE 9754						1,086,000	366,000	720,000-
		TOTAL FOR						31,621,368	24,770,882	6,850,486-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING										
BUDGET CODE: 9579 Get Covered AOTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			432,150		432,150-
		SUBTOTAL FOR SUPPLYS&MATL						432,150		432,150-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9579				432,150			432,150-
BUDGET CODE: 9580 Public Engagement AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		468,028		677,944	209,916
		101 PRINTING SUPPLIES		25,000			25,000-
		199 DATA PROCESSING SUPPLIES		118,000		78,000	40,000-
SUBTOTAL FOR SUPPLYS&MATL				611,028		755,944	144,916
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		550,660		25,000	525,660-
		337 BOOKS-OTHER		967,000		680,000	287,000-
SUBTOTAL FOR PROPTY&EQUIP				1,522,660		705,000	817,660-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,456		6,456	
	030001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		205,231			205,231-
	801001	40X CONTRACTUAL SERVICES-GENERAL		516			516-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		101,000		101,000	
	417	ADVERTISING		3,935,162		3,572,244	362,918-
SUBTOTAL FOR OTHR SER&CHR				4,248,365		3,679,700	568,665-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		25,000		25,000	
		613 DATA PROCESSING EQUIPMENT		125,000		115,000	10,000-
		684 PROF SERV COMPUTER SERVICES		1,182,340		2,000,000	817,660
SUBTOTAL FOR CNTRCTL SVCS				1,332,340		2,140,000	807,660
SUBTOTAL FOR BUDGET CODE 9580				7,714,393		7,280,644	433,749-
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				8,146,543		7,280,644	865,899-

RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES

BUDGET CODE: CR10 Coronavirus Recovery Rental Assistance

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
50 SOCIAL SERV		509 NON-GRANT CHARGES			8,332,628			8,332,628	
		SUBTOTAL FOR SOCIAL SERV			8,332,628			8,332,628	
		SUBTOTAL FOR BUDGET CODE CR10			8,332,628			8,332,628	
BUDGET CODE: 9576 CityFHEPS									
50 SOCIAL SERV		509 NON-GRANT CHARGES			294,956,631			17,956,631	277,000,000-
		SUBTOTAL FOR SOCIAL SERV			294,956,631			17,956,631	277,000,000-
		SUBTOTAL FOR BUDGET CODE 9576			294,956,631			17,956,631	277,000,000-
BUDGET CODE: 9581 FHEPS A									
50 SOCIAL SERV		509 NON-GRANT CHARGES			3,000,000				3,000,000-
		SUBTOTAL FOR SOCIAL SERV			3,000,000				3,000,000-
		SUBTOTAL FOR BUDGET CODE 9581			3,000,000				3,000,000-
BUDGET CODE: 9582 FHEPS B									
50 SOCIAL SERV		509 NON-GRANT CHARGES			7,000,000				7,000,000-
		SUBTOTAL FOR SOCIAL SERV			7,000,000				7,000,000-
		SUBTOTAL FOR BUDGET CODE 9582			7,000,000				7,000,000-
BUDGET CODE: 9583 Rental Supplement Program									
50 SOCIAL SERV		509 NON-GRANT CHARGES			22,513,262			22,513,262	
		SUBTOTAL FOR SOCIAL SERV			22,513,262			22,513,262	
		SUBTOTAL FOR BUDGET CODE 9583			22,513,262			22,513,262	
BUDGET CODE: 9584 LINC III									
50 SOCIAL SERV		509 NON-GRANT CHARGES			1,777,143			26,777,143	25,000,000
		SUBTOTAL FOR SOCIAL SERV			1,777,143			26,777,143	25,000,000
		SUBTOTAL FOR BUDGET CODE 9584			1,777,143			26,777,143	25,000,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 9585 LINC IV									
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,422,660		5,422,660			
		SUBTOTAL FOR SOCIAL SERV		5,422,660		5,422,660			
		SUBTOTAL FOR BUDGET CODE 9585		5,422,660		5,422,660			
BUDGET CODE: 9586 LINC V									
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,515		7,515			
		SUBTOTAL FOR SOCIAL SERV		7,515		7,515			
		SUBTOTAL FOR BUDGET CODE 9586		7,515		7,515			
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy									
50 SOCIAL SERV		509 NON-GRANT CHARGES		9,087,569		9,087,569			
		SUBTOTAL FOR SOCIAL SERV		9,087,569		9,087,569			
		SUBTOTAL FOR BUDGET CODE 9587		9,087,569		9,087,569			
BUDGET CODE: 9588 LINC VI									
50 SOCIAL SERV		509 NON-GRANT CHARGES		766,610		3,766,610			3,000,000
		SUBTOTAL FOR SOCIAL SERV		766,610		3,766,610			3,000,000
		SUBTOTAL FOR BUDGET CODE 9588		766,610		3,766,610			3,000,000
BUDGET CODE: 9593 Rental Supplement Program									
50 SOCIAL SERV		509 NON-GRANT CHARGES		22,969,410		44,969,410			22,000,000
		SUBTOTAL FOR SOCIAL SERV		22,969,410		44,969,410			22,000,000
		SUBTOTAL FOR BUDGET CODE 9593		22,969,410		44,969,410			22,000,000
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance									
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		14,638		14,638			
		SUBTOTAL FOR OTHR SER&CHR		14,638		14,638			
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,489,000		18,489,000			
		SUBTOTAL FOR SOCIAL SERV		18,489,000		18,489,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
							#	CNRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9594					18,503,638			18,503,638	
BUDGET CODE: 9595 Supportive Housing									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	30,872				30,872-
SUBTOTAL FOR OTHR SER&CHR					30,872				30,872-
SUBTOTAL FOR BUDGET CODE 9595					30,872				30,872-
BUDGET CODE: 9598 SARA Supportive Housing									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,806			1,806	
SUBTOTAL FOR OTHR SER&CHR					1,806			1,806	
60	CNTRCTL	SVCS	649	NON GRANT CHARGES	3,183,624			3,183,624	
SUBTOTAL FOR CNTRCTL SVCS					3,183,624			3,183,624	
SUBTOTAL FOR BUDGET CODE 9598					3,185,430			3,185,430	
TOTAL FOR GENERAL SUPPORT SERVICES					397,553,368			160,522,496	237,030,872-
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 9933 PA AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,824				211,824	200,000
		109	FUEL OIL	608,195				608,195	
SUBTOTAL FOR SUPPLYS&MATL					620,019			820,019	200,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	33,634				33,634	
		314	OFFICE FURITURE	133,000				100,000	33,000-
		315	OFFICE EQUIPMENT	21,674				21,674	
		332	PURCH DATA PROCESSING EQUIPT	40,000					40,000-
		337	BOOKS-OTHER	468,643				4,204	464,439-
SUBTOTAL FOR PROPTY&EQUIP					696,951			159,512	537,439-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	850,338				850,338-
			414	RENTALS - LAND BLDGS & STRUCTS	60,822,133			57,745,767	3,076,366-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				61,672,471		57,745,767		3,926,704-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	3,039,738	10	1,961,324		1,078,414-
		602 TELECOMMUNICATIONS MAINT				120,000		120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	31,771	1	6,771		25,000-
		613 DATA PROCESSING EQUIPMENT		4,700				4,700-
		615 PRINTING CONTRACTS	20	2,027,301	20	247,301		1,780,000-
		619 SECURITY SERVICES				2,199,439		2,199,439
		622 TEMPORARY SERVICES	4	1,151,594	4	331,594		820,000-
		633 TRANSPORTATION EXPENDITURES	1	43,000			1-	43,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062		
		684 PROF SERV COMPUTER SERVICES	3	145,300	3	150,000		4,700
		686 PROF SERV OTHER	3	630,000	3	50,000		580,000-
		688 BANK CHARGES PUBLIC ASST ACCT	4	1,934,403	4	124,403		1,810,000-
SUBTOTAL FOR CNTRCTL SVCS			46	9,011,869	45	5,194,894	1-	3,816,975-
SUBTOTAL FOR BUDGET CODE 9933			46	72,001,310	45	63,920,192	1-	8,081,118-
TOTAL FOR FIA Homeless Diversion			46	72,001,310	45	63,920,192	1-	8,081,118-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
50 SOCIAL SERV	063001	50I NON-GRANT CHARGES						
	068001	50I NON-GRANT CHARGES						
	841001	50I NON-GRANT CHARGES		778,735		778,735		
	509	NON-GRANT CHARGES		17,074,267		17,074,267		
SUBTOTAL FOR SOCIAL SERV				17,853,002		17,853,002		
SUBTOTAL FOR BUDGET CODE 9313				17,853,002		17,853,002		
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	3,698,212	64	3,698,212		
SUBTOTAL FOR CNTRCTL SVCS			64	3,698,212	64	3,698,212		
SUBTOTAL FOR BUDGET CODE 9413			64	3,698,212	64	3,698,212		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 9453 Anti Eviction Services										
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	1	3,124,562	1	3,124,562		
SUBTOTAL FOR CNTRCTL SVCS				1	3,124,562	1	3,124,562			
SUBTOTAL FOR BUDGET CODE 9453				1	3,124,562	1	3,124,562			
BUDGET CODE: 9503 INCOME SUPPORT FNP										
50	SOCIAL SERV	056001	51F	PAYMENTS FOR HOME RELIEF-SAFET						
		071001	51F	PAYMENTS FOR HOME RELIEF-SAFET						
		827001	51F	PAYMENTS FOR HOME RELIEF-SAFET		237,267		143,084	94,183-	
		846001	51F	PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956		
		856001	51F	PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882		
			516	PAYMENTS FOR HOME RELIEF		837,203,215		837,203,215		
SUBTOTAL FOR SOCIAL SERV					842,704,320		842,610,137		94,183-	
SUBTOTAL FOR BUDGET CODE 9503					842,704,320		842,610,137		94,183-	
BUDGET CODE: 9513 INCOME SUPPORT FP										
50	SOCIAL SERV	056001	51D	AID TO DEPENDENT CHILDREN-FAMI						
		071001	51D	AID TO DEPENDENT CHILDREN-FAMI						
		806001	51D	AID TO DEPENDENT CHILDREN-FAMI						
		827001	51D	AID TO DEPENDENT CHILDREN-FAMI		210,321		177,000	33,321-	
		846001	51D	AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551		
		856001	51D	AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000		
			514	AID TO DEPENDENT CHILDREN		804,279,483		804,279,483		
SUBTOTAL FOR SOCIAL SERV					807,645,355		807,612,034		33,321-	
SUBTOTAL FOR BUDGET CODE 9513					807,645,355		807,612,034		33,321-	
BUDGET CODE: 9533 PA LOCAL CHARGES										
50	SOCIAL SERV		509	NON-GRANT CHARGES		4,221,520		4,221,520		
SUBTOTAL FOR SOCIAL SERV					4,221,520		4,221,520			
SUBTOTAL FOR BUDGET CODE 9533					4,221,520		4,221,520			
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
50	SOCIAL SERV	509 NON-GRANT CHARGES			22,399,317			27,582,416	5,183,099
		SUBTOTAL FOR SOCIAL SERV			22,399,317			27,582,416	5,183,099
		SUBTOTAL FOR BUDGET CODE 9563			22,399,317			27,582,416	5,183,099
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,259			1,259	
		117 POSTAGE			620,485			1,043,485	423,000
		SUBTOTAL FOR SUPPLYS&MATL			621,744			1,044,744	423,000
30	PROPTY&EQUIP	314 OFFICE FURITURE			31,500				31,500-
		315 OFFICE EQUIPMENT			2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP			33,500			2,000	31,500-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			5,862,005			5,862,005	
		SUBTOTAL FOR OTHR SER&CHR			5,862,005			5,862,005	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			868,500			477,000	391,500-
		SUBTOTAL FOR CNTRCTL SVCS			868,500			477,000	391,500-
		SUBTOTAL FOR BUDGET CODE 9923			7,385,749			7,385,749	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			764,273			608,239	156,034-
		SUBTOTAL FOR SUPPLYS&MATL			764,273			608,239	156,034-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL							
		901001 40X CONTRACTUAL SERVICES-GENERAL			1,109,624			1,109,624	
		902001 40X CONTRACTUAL SERVICES-GENERAL							
		903001 40X CONTRACTUAL SERVICES-GENERAL			255,310				255,310-
		904001 40X CONTRACTUAL SERVICES-GENERAL							
		905001 40X CONTRACTUAL SERVICES-GENERAL			37,500				37,500-
		902001 46X SPECIAL EXPENSE			180,928			657,919	476,991
		SUBTOTAL FOR OTHR SER&CHR			1,583,362			1,767,543	184,181
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		1,000	5		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE			5,000				5,000-
		613 DATA PROCESSING EQUIPMENT			23,147				23,147-
		SUBTOTAL FOR CNTRCTL SVCS	5		29,147	5		1,000	28,147-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9963			5	2,376,782	5	2,376,782		
TOTAL FOR INCOME SUPPORT PROGRAM			70	1,711,408,819	70	1,716,464,414		5,055,595
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9592 NARCO / 3/4 housing								
50	SOCIAL SERV	509 NON-GRANT CHARGES		168,089		168,089		
SUBTOTAL FOR SOCIAL SERV				168,089		168,089		
SUBTOTAL FOR BUDGET CODE 9592				168,089		168,089		
BUDGET CODE: 9597 Veteran's Services								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		2,920,052				2,920,052-
SUBTOTAL FOR OTHR SER&CHR				2,920,052				2,920,052-
50	SOCIAL SERV	509 NON-GRANT CHARGES				2,920,052		2,920,052
SUBTOTAL FOR SOCIAL SERV						2,920,052		2,920,052
60	CNTRCTL SVCS	649 NON GRANT CHARGES		10,000,000		10,000,000		
SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000		
SUBTOTAL FOR BUDGET CODE 9597				12,920,052		12,920,052		
TOTAL FOR INCOME SUPPORT FIELD OPERATION				13,088,141		13,088,141		
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 6603 EMPLOYMENT SERVICES								
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES						
		040001 51B EMPLOYMENT SERVICES						
		042001 51B EMPLOYMENT SERVICES		12,656,621		6,670,718		5,985,903-
		056001 51B EMPLOYMENT SERVICES						

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	068001	51B EMPLOYMENT SERVICES						
	071001	51B EMPLOYMENT SERVICES						
	072001	51B EMPLOYMENT SERVICES						
	094001	51B EMPLOYMENT SERVICES						
	125001	51B EMPLOYMENT SERVICES						
	260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000		
	781001	51B EMPLOYMENT SERVICES						
	801001	51B EMPLOYMENT SERVICES						
	806001	51B EMPLOYMENT SERVICES		1,583,980		1,583,980		
	816001	51B EMPLOYMENT SERVICES						
	819001	51B EMPLOYMENT SERVICES						
	827001	51B EMPLOYMENT SERVICES		8,502,493		6,586,148		1,916,345-
	841001	51B EMPLOYMENT SERVICES						
	846001	51B EMPLOYMENT SERVICES		53,801,871		53,450,458		351,413-
	856001	51B EMPLOYMENT SERVICES		930,902		930,902		
		512 EMPLOYMENT SERVICES		2,980,589		8,089,323		5,108,734
	SUBTOTAL FOR SOCIAL SERV			82,456,456		79,311,529		3,144,927-
	SUBTOTAL FOR BUDGET CODE 6603			82,456,456		79,311,529		3,144,927-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
	50	SOCIAL SERV	512 EMPLOYMENT SERVICES	39,474,718		39,474,718		
	SUBTOTAL FOR SOCIAL SERV			39,474,718		39,474,718		
	SUBTOTAL FOR BUDGET CODE 9613			39,474,718		39,474,718		
BUDGET CODE: 9614 Fair Fares								
	40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL	9,600,000				9,600,000-
	SUBTOTAL FOR OTHR SER&CHR			9,600,000				9,600,000-
	SUBTOTAL FOR BUDGET CODE 9614			9,600,000				9,600,000-
BUDGET CODE: 9713 Employment Services Contracts								
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62 67,806,515	62	66,186,239		1,620,276-
	SUBTOTAL FOR CNTRCTL SVCS			62 67,806,515	62	66,186,239		1,620,276-
	SUBTOTAL FOR BUDGET CODE 9713			62 67,806,515	62	66,186,239		1,620,276-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9750 Connections to Care Jobs Plus										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			350,000		350,000
					SUBTOTAL FOR OTHR SER&CHR			350,000		350,000
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			350,000		350,000-
					SUBTOTAL FOR CNTRCTL SVCS			350,000		350,000-
					SUBTOTAL FOR BUDGET CODE 9750			350,000		350,000
BUDGET CODE: 9751 Is Job Plus YMI										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			330,000		330,000-
					SUBTOTAL FOR OTHR SER&CHR			330,000		330,000-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			100,000		100,000-
				613	DATA PROCESSING EQUIPMENT			123,000		123,000-
				671	TRAINING PRGM CITY EMPLOYEES			108,432		108,432-
					SUBTOTAL FOR CNTRCTL SVCS			331,432		331,432-
					SUBTOTAL FOR BUDGET CODE 9751			661,432		661,432-
BUDGET CODE: 9752 Job Plus Queens										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			234,724		234,724-
					SUBTOTAL FOR CNTRCTL SVCS			234,724		234,724-
					SUBTOTAL FOR BUDGET CODE 9752			234,724		234,724-
BUDGET CODE: 9803 Substance Abuse Services										
60	CNTRCTL	SVCS		662	EMPLOYMENT SERVICES	12		22,748,718	12	22,748,718
					SUBTOTAL FOR CNTRCTL SVCS	12		22,748,718	12	22,748,718
					SUBTOTAL FOR BUDGET CODE 9803	12		22,748,718	12	22,748,718
BUDGET CODE: 9833 Employment Services-Other										
60	CNTRCTL	SVCS		662	EMPLOYMENT SERVICES			52,509,477		56,639,963
					SUBTOTAL FOR CNTRCTL SVCS			52,509,477		4,130,486
								56,639,963		4,130,486

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 9833					52,509,477			56,639,963	4,130,486
BUDGET CODE: 9938 Three Quarter Housing AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000			6,000	
SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000	
60	CNTRCTL SVCS	619	SECURITY SERVICES		813,105			813,105	
SUBTOTAL FOR CNTRCTL SVCS					813,105			813,105	
SUBTOTAL FOR BUDGET CODE 9938					819,105			819,105	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,172			9,172	
SUBTOTAL FOR SUPPLYS&MATL					9,172			9,172	
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		13,426,272			13,426,272	
SUBTOTAL FOR OTHR SER&CHR					13,426,272			13,426,272	
SUBTOTAL FOR BUDGET CODE 9943					13,435,444			13,435,444	
TOTAL FOR FIA Employment and Contract Se				74	290,096,589	74		278,965,716	11,130,873-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS									
BUDGET CODE: 9932 Client Re-engineering									
30	PROPTY&EQUIP	337	BOOKS-OTHER		900,000			400,000	500,000-
SUBTOTAL FOR PROPTY&EQUIP					900,000			400,000	500,000-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,000,000			2,000,000	
		612	OFFICE EQUIPMENT MAINTENANCE		200,000			200,000	
		613	DATA PROCESSING EQUIPMENT		5,930,798			1,930,798	4,000,000-
		622	TEMPORARY SERVICES		275,000			180,000	95,000-
		684	PROF SERV COMPUTER SERVICES		6,297,786			5,297,786	1,000,000-
		686	PROF SERV OTHER		2,114,085			2,709,085	595,000
SUBTOTAL FOR CNTRCTL SVCS					16,817,669			12,317,669	4,500,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9932				17,717,669		12,717,669		5,000,000-
TOTAL FOR FOOD STAMPS				17,717,669		12,717,669		5,000,000-
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 9612 Fair Fares - POTPS								
50	SOCIAL SERV	509 NON-GRANT CHARGES		60,400,000				60,400,000-
SUBTOTAL FOR SOCIAL SERV				60,400,000				60,400,000-
SUBTOTAL FOR BUDGET CODE 9612				60,400,000				60,400,000-
BUDGET CODE: 9616 Fair Fares - AOTPS								
10	SUPPLYS&MATL	117 POSTAGE		200,000				200,000-
		199 DATA PROCESSING SUPPLIES		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL				240,000				240,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		300,000				300,000-
SUBTOTAL FOR PROPTY&EQUIP				300,000				300,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		417 ADVERTISING		1,635,000				1,635,000-
SUBTOTAL FOR OTHR SER&CHR				1,835,000				1,835,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		613 DATA PROCESSING EQUIPMENT		1,375,000				1,375,000-
		615 PRINTING CONTRACTS		550,000				550,000-
		684 PROF SERV COMPUTER SERVICES		260,000				260,000-
		686 PROF SERV OTHER		430,000				430,000-
SUBTOTAL FOR CNTRCTL SVCS				2,625,000				2,625,000-
SUBTOTAL FOR BUDGET CODE 9616				5,000,000				5,000,000-
TOTAL FOR Fair Fares				65,400,000				65,400,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE										
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS										
30		PROPTY&EQUIP	332		22,810					22,810-
		SUBTOTAL FOR PROPTY&EQUIP			22,810					22,810-
40		OTHR SER&CHR	451		6,972					6,972-
		SUBTOTAL FOR OTHR SER&CHR			6,972					6,972-
60		CNTRCTL SVCS	684		821,000					821,000-
		SUBTOTAL FOR CNTRCTL SVCS			821,000					821,000-
		SUBTOTAL FOR BUDGET CODE 9942				850,782				850,782-
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE				850,782				850,782-
RESPONSIBILITY CENTER: 1992 Housing and Services										
BUDGET CODE: 9216 Cluster Conversion Program										
60		CNTRCTL SVCS	649		8,000,000					8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000,000					8,000,000-
		SUBTOTAL FOR BUDGET CODE 9216				8,000,000				8,000,000-
BUDGET CODE: 9416 Non-Vets Master Leasing										
60		CNTRCTL SVCS	649		7,104,484			5,104,484		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			7,104,484			5,104,484		2,000,000-
		SUBTOTAL FOR BUDGET CODE 9416				7,104,484			5,104,484	2,000,000-
		TOTAL FOR Housing and Services				15,104,484			5,104,484	10,000,000-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: CR01 Emergency Rental Assistance Outreach									
10	SUPPLYS&MATL	117	POSTAGE		76,927				76,927-
	SUBTOTAL FOR SUPPLYS&MATL				76,927				76,927-
40	OTHR SER&CHR	417	ADVERTISING		928,746				928,746-
	SUBTOTAL FOR OTHR SER&CHR				928,746				928,746-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		36,286				36,286-
		615	PRINTING CONTRACTS		108,281				108,281-
		616	COMMUNITY CONSULTANT CONTRACTS	1	5,216,761		1-		5,216,761-
		686	PROF SERV OTHER		122,416				122,416-
	SUBTOTAL FOR CNTRCTL SVCS		1		5,483,744		1-		5,483,744-
	SUBTOTAL FOR BUDGET CODE CR01		1		6,489,417		1-		6,489,417-
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg									
50	SOCIAL SERV	509	NON-GRANT CHARGES		2,534,309			3,734,309	1,200,000
	SUBTOTAL FOR SOCIAL SERV				2,534,309			3,734,309	1,200,000
	SUBTOTAL FOR BUDGET CODE 9590				2,534,309			3,734,309	1,200,000
BUDGET CODE: 9596 Homebase									
60	CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		65,710,822			54,590,822	11,120,000-
	SUBTOTAL FOR CNTRCTL SVCS				65,710,822			54,590,822	11,120,000-
	SUBTOTAL FOR BUDGET CODE 9596				65,710,822			54,590,822	11,120,000-
BUDGET CODE: 9937 HPA AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,000				15,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		900				900-
	SUBTOTAL FOR PROPTY&EQUIP				900				900-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		425,122				425,122-
		613	DATA PROCESSING EQUIPMENT		9,100				9,100-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		160,000				160,000-
		684 PROF SERV COMPUTER SERVICES				747,122		747,122
		686 PROF SERV OTHER		137,000				137,000-
		SUBTOTAL FOR CNTRCTL SVCS		731,222		747,122		15,900
		SUBTOTAL FOR BUDGET CODE 9937		747,122		747,122		
		TOTAL FOR Housing & Homeless Services/In	1	75,481,670		59,072,253	1-	16,409,417-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	191	2,698,470,743	189	2,341,906,891	2-	356,563,852-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,851,834	2,698,470,743	82,529,051	2,341,906,891	356,563,852-
FINANCIAL PLAN SAVINGS		13,100,683-		3,228,101-	9,872,582
APPROPRIATION		2,685,370,060		2,338,678,790	346,691,270-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,602,787,008		1,268,647,054	334,139,954-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		385,157,398		383,803,100	1,354,298-
FEDERAL - C.D.					
FEDERAL - OTHER		693,868,942		683,104,074	10,764,868-
INTRA-CITY SALES		3,556,712		3,124,562	432,150-
 TOTAL		 2,685,370,060		 2,338,678,790	 346,691,270-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	90		40,300,000	90		40,300,000	
		SUBTOTAL FOR CNTRCTL SVCS	90		40,300,000	90		40,300,000	
		SUBTOTAL FOR BUDGET CODE 9534	90		40,300,000	90		40,300,000	
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	28		13,306,974	28		13,306,974	
		SUBTOTAL FOR CNTRCTL SVCS	28		13,306,974	28		13,306,974	
		SUBTOTAL FOR BUDGET CODE 9544	28		13,306,974	28		13,306,974	
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL			350,000			350,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			350,000			350,000	
50		SOCIAL SERV 518 MEDICAL ASSISTANCE			51,524,556			51,524,556	
		SUBTOTAL FOR SOCIAL SERV			51,524,556			51,524,556	
		SUBTOTAL FOR BUDGET CODE 9554			51,874,556			51,874,556	
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM									
60		CNTRCTL SVCS 647 HOME CARE SERVICES			37,296,354			37,296,354	
		SUBTOTAL FOR CNTRCTL SVCS			37,296,354			37,296,354	
		SUBTOTAL FOR BUDGET CODE 9555			37,296,354			37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									
50		SOCIAL SERV 518 MEDICAL ASSISTANCE			5,602,133,142			5,423,133,142	179,000,000-
		SUBTOTAL FOR SOCIAL SERV			5,602,133,142			5,423,133,142	179,000,000-
		SUBTOTAL FOR BUDGET CODE 9564			5,602,133,142			5,423,133,142	179,000,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
							#	CNRCT	AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)									
50	SOCIAL SERV	519 CHILDREN'S VOL AGENCY MEDICAID			25,161,870			25,161,870	
		SUBTOTAL FOR SOCIAL SERV			25,161,870			25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574			25,161,870			25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)									
50	SOCIAL SERV	518 MEDICAL ASSISTANCE			793,929,728			793,929,728	
		SUBTOTAL FOR SOCIAL SERV			793,929,728			793,929,728	
		SUBTOTAL FOR BUDGET CODE 9577			793,929,728			793,929,728	
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,533			5,537,864	5,534,331
		117 POSTAGE			542,000			542,000	
		SUBTOTAL FOR SUPPLYS&MATL			545,533			6,079,864	5,534,331
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,648			14,648	
		314 OFFICE FURITURE			69,000			67,000	2,000-
		315 OFFICE EQUIPMENT			37,072			37,072	
		332 PURCH DATA PROCESSING EQUIPT			59,000				59,000-
		337 BOOKS-OTHER			21,595			21,595	
		SUBTOTAL FOR PROPTY&EQUIP			201,315			140,315	61,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			22,776,414			22,776,414	
		SUBTOTAL FOR OTHR SER&CHR			22,776,414			22,776,414	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13		310,000	13		10,000	300,000-
		602 TELECOMMUNICATIONS MAINT	1		2,000	1		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		16,158	1		16,158	
		615 PRINTING CONTRACTS	1		71,706	1		73,706	2,000
		619 SECURITY SERVICES	1		1,400,000		1-	1,400,000-	
		622 TEMPORARY SERVICES	2		3,771,736	2		3,881,736	110,000
		624 CLEANING SERVICES	1		600,000		1-	600,000-	
		684 PROF SERV COMPUTER SERVICES	1		2,923,922	1		1,552,922	1,371,000-
		686 PROF SERV OTHER	3		2,642,697	3		28,366	2,614,331-
		SUBTOTAL FOR CNTRCTL SVCS	24		11,738,219	22		5,564,888	2-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR BUDGET CODE 9944	24	35,261,481	22	34,561,481	2-	700,000-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	142	6,599,264,105	140	6,419,564,105	2-	179,700,000-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	142	6,599,264,105	140	6,419,564,105	2-	179,700,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350,000	6,599,264,105	350,000	6,419,564,105	179,700,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,599,264,105		6,419,564,105	179,700,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,461,692,271		6,282,692,271	179,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		83,946,306		83,596,306	350,000-
FEDERAL - C.D.					
FEDERAL - OTHER		53,625,528		53,275,528	350,000-
INTRA-CITY SALES					
 TOTAL		 6,599,264,105		 6,419,564,105	 179,700,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 9255 Homemaking Services										
50	SOCIAL SERV	068001 51A AIDS SERVICES			6,054,673			3,027,336		3,027,337-
		SUBTOTAL FOR SOCIAL SERV			6,054,673			3,027,336		3,027,337-
60	CNTRCTL SVCS	651 AIDS SERVICES		7	2,803,959		7	5,831,296		3,027,337
		SUBTOTAL FOR CNTRCTL SVCS		7	2,803,959		7	5,831,296		3,027,337
		SUBTOTAL FOR BUDGET CODE 9255		7	8,858,632		7	8,858,632		
		TOTAL FOR		7	8,858,632		7	8,858,632		
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY										
BUDGET CODE: 9975 Office of Crisis Intervention Services										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,000			152,857		52,857
		SUBTOTAL FOR SUPPLYS&MATL			100,000			152,857		52,857
		SUBTOTAL FOR BUDGET CODE 9975			100,000			152,857		52,857
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY			100,000			152,857		52,857
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors										
BUDGET CODE: 9115 VDV DIRECT RUN COSTS										
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL								
		819001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL			516			516		
		901001 40X CONTRACTUAL SERVICES-GENERAL								
		903001 40X CONTRACTUAL SERVICES-GENERAL								
		904001 40X CONTRACTUAL SERVICES-GENERAL								
		905001 40X CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			516			516		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195		66,883,195	
		SUBTOTAL FOR SOCIAL SERV		66,883,195		66,883,195	
		SUBTOTAL FOR BUDGET CODE 9115		66,883,711		66,883,711	
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022		29,144,022	
		SUBTOTAL FOR SOCIAL SERV		29,144,022		29,144,022	
		SUBTOTAL FOR BUDGET CODE 9125		29,144,022		29,144,022	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		5,879,668			5,879,668-
		499 OTHER EXPENSES - GENERAL		958,056			958,056-
		SUBTOTAL FOR OTHR SER&CHR		6,837,724			6,837,724-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	22,072,620		3-	22,072,620-
		SUBTOTAL FOR CNTRCTL SVCS	3	22,072,620		3-	22,072,620-
		SUBTOTAL FOR BUDGET CODE 9145	3	28,910,344		3-	28,910,344-
BUDGET CODE: 9190 Family Justice Center OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288			3,335,288-
	856001	40X CONTRACTUAL SERVICES-GENERAL		670,672			670,672-
	858001	40X CONTRACTUAL SERVICES-GENERAL		911,451			911,451-
	901001	40X CONTRACTUAL SERVICES-GENERAL		96,477			96,477-
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476			176,476-
		SUBTOTAL FOR OTHR SER&CHR		5,190,364			5,190,364-
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,835,758			1,835,758-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		510 HOMELESS FAMILY SERVICES		5,709,682				5,709,682-	
		SUBTOTAL FOR SOCIAL SERV		7,545,440				7,545,440-	
		SUBTOTAL FOR BUDGET CODE 9190		12,760,804				12,760,804-	
BUDGET CODE: 9191 Abusive Partner Intervention Programming									
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES		1,902,705				1,902,705-	
		SUBTOTAL FOR SOCIAL SERV		1,902,705				1,902,705-	
		SUBTOTAL FOR BUDGET CODE 9191		1,902,705				1,902,705-	
BUDGET CODE: 9945 HASA AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		455		20,455		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		455		20,455		20,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,080		7,080			
		314 OFFICE FURITURE		105,000		100,000		5,000-	
		315 OFFICE EQUIPMENT		299		299			
		337 BOOKS-OTHER		2,635		2,635			
		SUBTOTAL FOR PROPTY&EQUIP		115,014		110,014		5,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	104,619	5	409,619		305,000	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-	
		622 TEMPORARY SERVICES		227,000				227,000-	
		684 PROF SERV COMPUTER SERVICES		144,750		71,750		73,000-	
		686 PROF SERV OTHER		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	496,369	5	481,369		15,000-	
		SUBTOTAL FOR BUDGET CODE 9945	5	611,838	5	611,838			
		TOTAL FOR Crisis, Disaster + Survivors	8	140,213,424	5	96,639,571	3-	43,573,853-	
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS									
BUDGET CODE: 9955 ODVEIS AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		179,470				179,470-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					179,470				179,470-
30		PROPTY&EQUIP 314 OFFICE FURITURE		20,000					20,000-
SUBTOTAL FOR PROPTY&EQUIP					20,000				20,000-
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		7,658,141					7,658,141-
SUBTOTAL FOR OTHR SER&CHR					7,658,141				7,658,141-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	834,111	5				834,111-
		615 PRINTING CONTRACTS	1	10,000			1-		10,000-
		686 PROF SERV OTHER	4	100,000	4				100,000-
SUBTOTAL FOR CNTRCTL SVCS				10	944,111	9		1-	944,111-
SUBTOTAL FOR BUDGET CODE 9955				10	8,801,722	9		1-	8,801,722-
BUDGET CODE: 9972 COC SSO CAPS DV Bonus grant									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		399,367					399,367-
SUBTOTAL FOR CNTRCTL SVCS					399,367				399,367-
SUBTOTAL FOR BUDGET CODE 9972					399,367				399,367-
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS				10	9,201,089	9		1-	9,201,089-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: 9725 Protective Services for Adult Contracts									
60		CNTRCTL SVCS 641 PROTECTIVE SERVICES FOR ADULTS	10	30,142,538	10	30,142,538			
SUBTOTAL FOR CNTRCTL SVCS				10	30,142,538	10	30,142,538		
SUBTOTAL FOR BUDGET CODE 9725				10	30,142,538	10	30,142,538		
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS									
50		SOCIAL SERV 500 SOCIAL SERVICES - GENERAL		800,069		800,069			
SUBTOTAL FOR SOCIAL SERV					800,069		800,069		
SUBTOTAL FOR BUDGET CODE 9735					800,069		800,069		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9935 PSA-AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
30	PROPTY&EQUIP	314	OFFICE FURITURE		10,000		10,000	
	SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	211,954	3	126,954	85,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000			1- 5,000-
		622	TEMPORARY SERVICES	1	160,000			1- 160,000-
		684	PROF SERV COMPUTER SERVICES	2	362,965	2	547,965	185,000
		686	PROF SERV OTHER		576,320		310,590	265,730-
	SUBTOTAL FOR CNTRCTL SVCS			7	1,316,239	5	985,509	2- 330,730-
	SUBTOTAL FOR BUDGET CODE 9935			7	1,328,239	5	995,509	2- 332,730-
BUDGET CODE: 9941 APS-AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
	SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		680,000			680,000-
	SUBTOTAL FOR PROPTY&EQUIP				680,000			680,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		613	DATA PROCESSING EQUIPMENT		200,000			200,000-
		622	TEMPORARY SERVICES		350,000			350,000-
		624	CLEANING SERVICES	1	200,000			1- 200,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	400,000			1- 400,000-
		686	PROF SERV OTHER		395,725			395,725-
	SUBTOTAL FOR CNTRCTL SVCS			2	1,645,725			2- 1,645,725-
	SUBTOTAL FOR BUDGET CODE 9941			2	2,375,725			2- 2,375,725-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD				19	34,646,571	15	31,938,116	4- 2,708,455-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES										
BUDGET CODE: 9035 Training Academy										
60		CNTRCTL SVCS			250,000			250,000		
		651 AIDS SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS			250,000			250,000		
		SUBTOTAL FOR BUDGET CODE 9035			250,000			250,000		
BUDGET CODE: 9055 Automation										
60		CNTRCTL SVCS		1		1		100,000		100,000
		613 DATA PROCESSING EQUIPMENT								
		684 PROF SERV COMPUTER SERVICES			130,000					130,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	130,000	1		100,000		30,000-
		SUBTOTAL FOR BUDGET CODE 9055		1	130,000	1		100,000		30,000-
BUDGET CODE: 9205 HASA SRO HOTELS										
50		SOCIAL SERV			35,999,288			12,499,288		23,500,000-
		511 AIDS SERVICES								
		SUBTOTAL FOR SOCIAL SERV			35,999,288			12,499,288		23,500,000-
60		CNTRCTL SVCS			48,192,298			4,116,664		44,075,634-
		651 AIDS SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS			48,192,298			4,116,664		44,075,634-
		SUBTOTAL FOR BUDGET CODE 9205			84,191,586			16,615,952		67,575,634-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING										
60		CNTRCTL SVCS		35	81,649,739	35		81,649,739		
		651 AIDS SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS		35	81,649,739	35		81,649,739		
		SUBTOTAL FOR BUDGET CODE 9225		35	81,649,739	35		81,649,739		
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING										
40		OTHR SER&CHR			277,386			277,386		
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			277,386			277,386		
60		CNTRCTL SVCS		20	96,980,360	20		96,980,360		
		651 AIDS SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS		20	96,980,360	20		96,980,360		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9235			20	97,257,746	20	97,257,746	
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2		2
SUBTOTAL FOR SUPPLYS&MATL					2		2
50	SOCIAL SERV	819001 51A AIDS SERVICES		1,709,434		1,709,434	
SUBTOTAL FOR SOCIAL SERV				1,709,434		1,709,434	
60	CNTRCTL SVCS	651 AIDS SERVICES	10	1,902,178	10	475,178	1,427,000-
SUBTOTAL FOR CNTRCTL SVCS			10	1,902,178	10	475,178	1,427,000-
SUBTOTAL FOR BUDGET CODE 9245			10	3,611,614	10	2,184,614	1,427,000-
TOTAL FOR DIVISION OF AIDS SERVICES			66	267,090,685	66	198,058,051	69,032,634-
TOTAL FOR ADULT SERVICES - OTPS			110	460,110,401	102	335,647,227	8- 124,463,174-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,670,413	460,110,401	4,737,286	335,647,227	124,463,174-
FINANCIAL PLAN SAVINGS		15,248,715		11,734,935	3,513,780-
APPROPRIATION		475,359,116		347,382,162	127,976,954-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		223,444,251		147,905,839	75,538,412-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		104,199,972		69,827,332	34,372,640-
FEDERAL - C.D.					
FEDERAL - OTHER		147,714,893		129,648,991	18,065,902-
INTRA-CITY SALES					
 TOTAL		 475,359,116		 347,382,162	 127,976,954-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,226,136		1,226,136	
		SUBTOTAL FOR OTHR SER&CHR		1,226,136		1,226,136	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	76	106,993,775	76	70,311,975	36,681,800-
		SUBTOTAL FOR CNTRCTL SVCS	76	106,993,775	76	70,311,975	36,681,800-
		SUBTOTAL FOR BUDGET CODE 9454	76	108,219,911	76	71,538,111	36,681,800-
		TOTAL FOR INCOME SUPPORT PROGRAM	76	108,219,911	76	71,538,111	36,681,800-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: CR02 Coronavirus Recovery Legal Services							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		15,605,000		15,605,000	
		SUBTOTAL FOR CNTRCTL SVCS		15,605,000		15,605,000	
		SUBTOTAL FOR BUDGET CODE CR02		15,605,000		15,605,000	
BUDGET CODE: 9455 Access to Counsel							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,082,359		2,082,359	
		SUBTOTAL FOR OTHR SER&CHR		2,082,359		2,082,359	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		90,346,367		90,346,367	
		SUBTOTAL FOR CNTRCTL SVCS		90,346,367		90,346,367	
		SUBTOTAL FOR BUDGET CODE 9455		92,428,726		92,428,726	
BUDGET CODE: 9456 Deportation Defense							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		358,685		358,685	
		SUBTOTAL FOR OTHR SER&CHR		358,685		358,685	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		13,785,314		13,785,314	
		SUBTOTAL FOR CNTRCTL SVCS		13,785,314		13,785,314	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR BUDGET CODE 9456		14,143,999		14,143,999	
		TOTAL FOR OUTREACH REHOUSING & LANDLORD		122,177,725		122,177,725	
		TOTAL FOR LEGAL SERVICES - OTPS	76	230,397,636	76	193,715,836	36,681,800-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		230,397,636		193,715,836	36,681,800-
FINANCIAL PLAN SAVINGS		951,375			951,375-
APPROPRIATION		231,349,011		193,715,836	37,633,175-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		163,882,441		126,249,266	37,633,175-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		67,466,570		67,466,570	
TOTAL		231,349,011		193,715,836	37,633,175-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 2215 HEAP Benefits										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			38,000,000	38,000,000	
SUBTOTAL FOR OTHR SER&CHR								38,000,000	38,000,000	
SUBTOTAL FOR BUDGET CODE 2215								38,000,000	38,000,000	
TOTAL FOR								38,000,000	38,000,000	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors										
BUDGET CODE: CR25 ARPA HEAP Admin Grant										
10	SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES			1,389,120	1,389,120-	
SUBTOTAL FOR SUPPLYS&MATL								1,389,120	1,389,120-	
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT			254,582	254,582-	
SUBTOTAL FOR PROPTY&EQUIP								254,582	254,582-	
60	CNTRCTL SVCS			613	DATA PROCESSING EQUIPMENT	1		5,418	1- 5,418-	
				622	TEMPORARY SERVICES	1		30,000	1- 30,000-	
				684	PROF SERV COMPUTER SERVICES	1		180,000	1- 180,000-	
				686	PROF SERV OTHER	1		7,335,368	1- 7,335,368-	
SUBTOTAL FOR CNTRCTL SVCS								4	7,550,786-	
SUBTOTAL FOR BUDGET CODE CR25								4	9,194,488-	
BUDGET CODE: 4234 HEAP 42 Admin										
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			65,000	65,000-	
SUBTOTAL FOR OTHR SER&CHR								65,000	65,000-	
60	CNTRCTL SVCS			622	TEMPORARY SERVICES			122,000	122,000-	
				684	PROF SERV COMPUTER SERVICES			284,853	284,853-	
				686	PROF SERV OTHER			2,606,617	2,606,617-	
SUBTOTAL FOR CNTRCTL SVCS								3,013,470	3,013,470-	
SUBTOTAL FOR BUDGET CODE 4234								3,078,470	3,078,470-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5834 HEAP 43 Program							
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		38,000,000			38,000,000-
		SUBTOTAL FOR SOCIAL SERV		38,000,000			38,000,000-
		SUBTOTAL FOR BUDGET CODE 5834		38,000,000			38,000,000-
		TOTAL FOR Crisis, Disaster + Survivors	4	50,272,958		4-	50,272,958-
		TOTAL FOR HOME ENERGY ASSISTANCE - OTPS	4	50,272,958	38,000,000	4-	12,272,958-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		50,272,958		38,000,000	12,272,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,272,958		38,000,000	12,272,958-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,272,958		38,000,000	12,272,958-
INTRA-CITY SALES					
TOTAL		50,272,958		38,000,000	12,272,958-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9424 OCSS AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,694		205,694		155,000	
		117 POSTAGE				300,000		300,000	
		199 DATA PROCESSING SUPPLIES		2,093		100,000		97,907	
		SUBTOTAL FOR SUPPLYS&MATL		52,787		605,694		552,907	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,000		10,000	
		314 OFFICE FURITURE		32,500		30,000		2,500-	
		315 OFFICE EQUIPMENT				141,000		141,000	
		332 PURCH DATA PROCESSING EQUIPT		20,000		70,000		50,000	
		337 BOOKS-OTHER		450,000		320,000		130,000-	
		SUBTOTAL FOR PROPTY&EQUIP		502,500		571,000		68,500	
40	OTHR SER&CHR	417 ADVERTISING		55,000				55,000-	
		499 OTHER EXPENSES - GENERAL				2,924,823		2,924,823	
		SUBTOTAL FOR OTHR SER&CHR		55,000		2,924,823		2,869,823	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	329,500	1	440,000		110,500	
		602 TELECOMMUNICATIONS MAINT			1	12,600	1	12,600	
		608 MAINT & REP GENERAL	1	100,000	1	100,000			
		612 OFFICE EQUIPMENT MAINTENANCE	6	88,000	6	100,000		12,000	
		613 DATA PROCESSING EQUIPMENT	1	250,650	1	50,000		200,650-	
		615 PRINTING CONTRACTS	1	355,000	1	65,000		290,000-	
		619 SECURITY SERVICES	1	750,000	1	500,000		250,000-	
		622 TEMPORARY SERVICES	2	400,000	2	400,000			
		624 CLEANING SERVICES	1	80,000	1	50,000		30,000-	
		633 TRANSPORTATION EXPENDITURES	1	50,840	1	50,840			
		671 TRAINING PRGM CITY EMPLOYEES			1	51,120	1	51,120	
		684 PROF SERV COMPUTER SERVICES	1	2,735,592	1	377,965		2,357,627-	
		686 PROF SERV OTHER	1	3,124,173	1	75,000		3,049,173-	
		SUBTOTAL FOR CNTRCTL SVCS	17	8,263,755	19	2,272,525	2	5,991,230-	
70	FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES			1,500,000				1,500,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,500,000				1,500,000-	
		SUBTOTAL FOR BUDGET CODE 9424	17	10,374,042	19	6,374,042	2	4,000,000-	
BUDGET CODE: 9434 OCSE Contracts									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	649 NON GRANT CHARGES	1		6,561,315	1		6,561,315	
		SUBTOTAL FOR CNTRCTL SVCS	1		6,561,315	1		6,561,315	
		SUBTOTAL FOR BUDGET CODE 9434	1		6,561,315	1		6,561,315	
BUDGET CODE: 9575 OCSE Intra-Cities									
50	SOCIAL SERV	025001 50I NON-GRANT CHARGES			3,138,619			3,138,619	
		042001 50I NON-GRANT CHARGES							
		836001 50I NON-GRANT CHARGES			4,120,236			4,120,236	
		509 NON-GRANT CHARGES			1,087,943			1,087,943	
		SUBTOTAL FOR SOCIAL SERV			8,346,798			8,346,798	
		SUBTOTAL FOR BUDGET CODE 9575			8,346,798			8,346,798	
		TOTAL FOR	18		25,282,155	20		21,282,155	4,000,000-
		TOTAL FOR CHILD SUPPORT SERVICES - OTPS	18		25,282,155	20		21,282,155	4,000,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,758,855	25,282,155	7,258,855	21,282,155	4,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,282,155		21,282,155	4,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,473,814		7,473,814	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,808,341		13,808,341	4,000,000-
INTRA-CITY SALES					
TOTAL		25,282,155		21,282,155	4,000,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: CR04 Coronavirus Recovery Food									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			3,600,000				3,600,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,600,000				3,600,000-
	SUBTOTAL FOR BUDGET CODE CR04				3,600,000				3,600,000-
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			43,941,597			47,541,597	3,600,000
	SUBTOTAL FOR SUPPLYS&MATL				43,941,597			47,541,597	3,600,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15		6,719,651	15		5,219,651	1,500,000-
	SUBTOTAL FOR CNTRCTL SVCS		15		6,719,651	15		5,219,651	1,500,000-
	SUBTOTAL FOR BUDGET CODE 9815		15		50,661,248	15		52,761,248	2,100,000
BUDGET CODE: 9816 Mayor's Office of Food Policy OTPS									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL			16,100				16,100-
	SUBTOTAL FOR OTHR SER&CHR				16,100				16,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			983,900			1,000,000	16,100
	SUBTOTAL FOR CNTRCTL SVCS				983,900			1,000,000	16,100
	SUBTOTAL FOR BUDGET CODE 9816				1,000,000			1,000,000	
	TOTAL FOR Crisis, Disaster + Survivors		15		55,261,248	15		53,761,248	1,500,000-
	TOTAL FOR EMERGENCY FOOD - OTPS		15		55,261,248	15		53,761,248	1,500,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,100	55,261,248		53,761,248	1,500,000-
FINANCIAL PLAN SAVINGS		50,000			50,000-
APPROPRIATION		55,311,248		53,761,248	1,550,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,823,248		50,873,248	2,050,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,488,000		2,888,000	3,600,000-
INTRA-CITY SALES					
 TOTAL		 55,311,248		 53,761,248	 1,550,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares									
BUDGET CODE: 9617 Fair Fares									
40		OTHR SER&CHR						75,000,000	75,000,000
		499 OTHER EXPENSES - GENERAL						75,000,000	75,000,000
		SUBTOTAL FOR OTHR SER&CHR						75,000,000	75,000,000
		SUBTOTAL FOR BUDGET CODE 9617						75,000,000	75,000,000
		TOTAL FOR Fair Fares						75,000,000	75,000,000
		TOTAL FOR FAIR FARES - OTPS						75,000,000	75,000,000

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

FAIR FARES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				75,000,000	75,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				75,000,000	75,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				75,000,000	75,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				75,000,000	75,000,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 9146 Non Residential DV Services									
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL						6,587,724	6,587,724
		SUBTOTAL FOR OTHR SER&CHR						6,587,724	6,587,724
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		3	21,174,860		3	21,174,860	21,174,860
		SUBTOTAL FOR CNTRCTL SVCS		3	21,174,860		3	21,174,860	21,174,860
		SUBTOTAL FOR BUDGET CODE 9146		3	27,762,584		3	27,762,584	27,762,584
BUDGET CODE: 9957 ODV AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			189,470			189,470	189,470
		SUBTOTAL FOR SUPPLYS&MATL			189,470			189,470	189,470
30		PROPTY&EQUIP 314 OFFICE FURITURE			15,000			15,000	15,000
		SUBTOTAL FOR PROPTY&EQUIP			15,000			15,000	15,000
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			7,658,141			7,658,141	7,658,141
		SUBTOTAL FOR OTHR SER&CHR			7,658,141			7,658,141	7,658,141
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5	839,111		5	839,111	839,111
		686 PROF SERV OTHER		4	100,000		4	100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS		9	939,111		9	939,111	939,111
		SUBTOTAL FOR BUDGET CODE 9957		9	8,801,722		9	8,801,722	8,801,722
BUDGET CODE: 9977 Office of Crisis Intervention Services									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			100,000			100,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL			100,000			100,000	100,000
		SUBTOTAL FOR BUDGET CODE 9977			100,000			100,000	100,000
		TOTAL FOR Crisis, Disaster + Survivors		12	36,664,306		12	36,664,306	36,664,306
RESPONSIBILITY CENTER: 0706 End Gender Based Violence									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
BUDGET CODE: 9192 ENDGBV OTPS									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL					3,335,288	3,335,288
		856001	40X CONTRACTUAL SERVICES-GENERAL					670,672	670,672
		858001	40X CONTRACTUAL SERVICES-GENERAL					911,451	911,451
		901001	40X CONTRACTUAL SERVICES-GENERAL					96,477	96,477
		904001	40X CONTRACTUAL SERVICES-GENERAL					176,476	176,476
			499 OTHER EXPENSES - GENERAL					2,269,750	2,269,750
			SUBTOTAL FOR OTHR SER&CHR					7,460,114	7,460,114
50	SOCIAL SERV	002001	51B EMPLOYMENT SERVICES					1,585,758	1,585,758
			510 HOMELESS FAMILY SERVICES					6,864,682	6,864,682
			SUBTOTAL FOR SOCIAL SERV					8,450,440	8,450,440
			SUBTOTAL FOR BUDGET CODE 9192					15,910,554	15,910,554
BUDGET CODE: 9193 ENDGBV Abusive Partner Intervention Prog									
50	SOCIAL SERV		510 HOMELESS FAMILY SERVICES					1,873,367	1,873,367
			SUBTOTAL FOR SOCIAL SERV					1,873,367	1,873,367
			SUBTOTAL FOR BUDGET CODE 9193					1,873,367	1,873,367
			TOTAL FOR End Gender Based Violence					17,783,921	17,783,921
			TOTAL FOR DOMESTIC VIOLENCE SERVICES - O			12		54,448,227	54,448,227

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

DOMESTIC VIOLENCE SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			13,363,846	54,448,227	54,448,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION				54,448,227	54,448,227

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				22,837,235	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				16,320,182	16,320,182
FEDERAL - C.D.					
FEDERAL - OTHER				15,290,810	15,290,810
INTRA-CITY SALES					
TOTAL				54,448,227	54,448,227

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,140,912	45	3,140,912			
		SUBTOTAL FOR F/T SALARIED	45	3,140,912	45	3,140,912			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		809		809			
		047 OVERTIME		2,068		2,068			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		36,744		36,744			
		SUBTOTAL FOR BUDGET CODE 0021	45	3,177,656	45	3,177,656			
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	45	3,177,656	45	3,177,656			
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,864,124	68	4,864,124			
		SUBTOTAL FOR F/T SALARIED	68	4,864,124	68	4,864,124			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		2,717		2,717			
		SUBTOTAL FOR ADD GRS PAY		2,776		2,776			
		SUBTOTAL FOR BUDGET CODE 0012	68	4,866,900	68	4,866,900			
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M	68	4,866,900	68	4,866,900			
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,063,212	7	1,063,212			
		SUBTOTAL FOR F/T SALARIED	7	1,063,212	7	1,063,212			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426	
		SUBTOTAL FOR BUDGET CODE 0006	7	1,068,638	7	1,068,638	
		TOTAL FOR OFFICE OF FINANCE	7	1,068,638	7	1,068,638	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,912,203	36	1,912,203	
		SUBTOTAL FOR F/T SALARIED	36	1,912,203	36	1,912,203	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930	
		SUBTOTAL FOR BUDGET CODE 0007	36	1,933,133	36	1,933,133	
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774	
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774	
		TOTAL FOR BUDGET ADMINISTRATION	42	2,388,907	42	2,388,907	
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,313	3	186,313	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	186,313	3	186,313			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087			
		042 LONGEVITY DIFFERENTIAL		217,629		217,629			
		061 SUPPER MONEY		8,910		8,910			
SUBTOTAL FOR ADD GRS PAY				228,626		228,626			
SUBTOTAL FOR BUDGET CODE 0031			3	414,939	3	414,939			
BUDGET CODE: 1032 Fiscal Operations - Revenue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	6,035,977	68	6,035,977			
SUBTOTAL FOR F/T SALARIED			68	6,035,977	68	6,035,977			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789			
		042 LONGEVITY DIFFERENTIAL		25,992		25,992			
		043 SHIFT DIFFERENTIAL		25,578		25,578			
		047 OVERTIME		1,553		1,553			
SUBTOTAL FOR ADD GRS PAY				73,912		73,912			
SUBTOTAL FOR BUDGET CODE 1032			68	6,109,889	68	6,109,889			
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832			
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY				59		59			
SUBTOTAL FOR BUDGET CODE 1034			9	526,891	9	526,891			
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			80	7,051,719	80	7,051,719			
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	6,614,009	87	6,614,009			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			87	6,614,009	87	6,614,009			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650			
		042 LONGEVITY DIFFERENTIAL		119,764		119,764			
		043 SHIFT DIFFERENTIAL		612		612			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		1,587		1,587			
		061 SUPPER MONEY		4,290		4,290			
SUBTOTAL FOR ADD GRS PAY				132,931		132,931			
SUBTOTAL FOR BUDGET CODE 0018			87	6,746,940	87	6,746,940			
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,814		133,814			
SUBTOTAL FOR F/T SALARIED				133,814		133,814			
SUBTOTAL FOR BUDGET CODE 0035				133,814		133,814			
BUDGET CODE: 1018 Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,766,556	66	4,766,556			
SUBTOTAL FOR F/T SALARIED			66	4,766,556	66	4,766,556			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927			
SUBTOTAL FOR ADD GRS PAY				927		927			
SUBTOTAL FOR BUDGET CODE 1018			66	4,767,483	66	4,767,483			
BUDGET CODE: 1020 FISCAL OPERATIONS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244			
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244			
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244			
TOTAL FOR OFFICE OF FISCAL OPERATIONS			155	11,727,481	155	11,727,481			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES									
BUDGET CODE: 0013 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	14,723,321	247	14,723,321			
		SUBTOTAL FOR F/T SALARIED	247	14,723,321	247	14,723,321			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324			
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914			
		042 LONGEVITY DIFFERENTIAL		278,565		278,565			
		043 SHIFT DIFFERENTIAL		966		966			
		046 TERMINAL LEAVE		28,829		28,829			
		047 OVERTIME		8,906		8,906			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		384,393		384,393			
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000			
		061 SUPPER MONEY		7,185		7,185			
		SUBTOTAL FOR ADD GRS PAY		845,082		845,082			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060			
		SUBTOTAL FOR FRINGE BENES		1,060		1,060			
		SUBTOTAL FOR BUDGET CODE 0013	247	15,569,463	247	15,569,463			
BUDGET CODE: 0014 Personnel Services - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895			
		SUBTOTAL FOR F/T SALARIED		1,895		1,895			
		SUBTOTAL FOR BUDGET CODE 0014		1,895		1,895			
		TOTAL FOR PERSONNEL SERVICES	247	15,571,358	247	15,571,358			
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	291,562	12	291,562			
		SUBTOTAL FOR F/T SALARIED	12	291,562	12	291,562			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		116		116			
		061 SUPPER MONEY		195		195			
		SUBTOTAL FOR ADD GRS PAY		488		488			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000			
		SUBTOTAL FOR FRINGE BENES		643,000		643,000			
		SUBTOTAL FOR BUDGET CODE 0015	12	935,050	12	935,050			
		TOTAL FOR PERSONNEL ADMINISTRATION	12	935,050	12	935,050			
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 0052 GAS FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	19,961,179	279	20,891,286		930,107	
		SUBTOTAL FOR F/T SALARIED	279	19,961,179	279	20,891,286		930,107	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644			
		042 LONGEVITY DIFFERENTIAL		228,385		228,385			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		1,067,110		167,110		900,000-	
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,754,620		1,854,620		900,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
		SUBTOTAL FOR FRINGE BENES		202,220		202,220			
		SUBTOTAL FOR BUDGET CODE 0052	279	22,918,019	279	22,948,126		30,107	
BUDGET CODE: 0113 Hart Island - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	789,371	9	789,371			
		SUBTOTAL FOR F/T SALARIED	9	789,371	9	789,371			
		SUBTOTAL FOR BUDGET CODE 0113	9	789,371	9	789,371			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR GENERAL SUPPORT SERVICES			288	23,707,390	288	23,737,497	30,107
RESPONSIBILITY CENTER: 0422 Office of Police Operations							
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	5,727,362	122	6,177,362	450,000
SUBTOTAL FOR F/T SALARIED			122	5,727,362	122	6,177,362	450,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
		047 OVERTIME		450,000			450,000-
SUBTOTAL FOR ADD GRS PAY				469,989		19,989	450,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			122	6,199,949	122	6,199,949	
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,033	2	101,033	
SUBTOTAL FOR F/T SALARIED			2	101,033	2	101,033	
SUBTOTAL FOR BUDGET CODE 1055			2	101,033	2	101,033	
TOTAL FOR Office of Police Operations			124	6,300,982	124	6,300,982	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818		16,818	
SUBTOTAL FOR F/T SALARIED				16,818		16,818	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331			
		042 LONGEVITY DIFFERENTIAL		47,902		47,902			
		043 SHIFT DIFFERENTIAL		10,819		10,819			
		045 HOLIDAY PAY		5		5			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		64,287		64,287			
		SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105			
		BUDGET CODE: 0059 STAFF ON LEAVE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		1,329		1,329			
		SUBTOTAL FOR F/T SALARIED		1,329		1,329			
		SUBTOTAL FOR BUDGET CODE 0059		1,329		1,329			
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,434		82,434			
		RESPONSIBILITY CENTER: 1109 SAVE							
		BUDGET CODE: 0091 Shared Services PS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	16	1,403,553	16	1,433,553			30,000
		SUBTOTAL FOR F/T SALARIED	16	1,403,553	16	1,433,553			30,000
		SUBTOTAL FOR BUDGET CODE 0091	16	1,403,553	16	1,433,553			30,000
		TOTAL FOR SAVE	16	1,403,553	16	1,433,553			30,000
		RESPONSIBILITY CENTER: 1117 HHS Connect							
		BUDGET CODE: 0094 HHS-Connect PS							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,465,184	32	3,465,184	
		SUBTOTAL FOR F/T SALARIED	32	3,465,184	32	3,465,184	
		SUBTOTAL FOR BUDGET CODE 0094	32	3,465,184	32	3,465,184	
		TOTAL FOR HHS Connect	32	3,465,184	32	3,465,184	
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	873,466		172,636	6-
		SUBTOTAL FOR F/T SALARIED	6	873,466		172,636	6-
04 ADD GRS PAY		047 OVERTIME		582		582	
		SUBTOTAL FOR ADD GRS PAY		582		582	
		SUBTOTAL FOR BUDGET CODE 0020	6	874,048		173,218	6-
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,500	3	342,500	
		SUBTOTAL FOR F/T SALARIED	3	342,500	3	342,500	
		SUBTOTAL FOR BUDGET CODE 1096	3	342,500	3	342,500	
		TOTAL FOR CEO - Evaluation	9	1,216,548	3	515,718	6-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	11,781,231	206	11,781,231	
		SUBTOTAL FOR F/T SALARIED	206	11,781,231	206	11,781,231	
		SUBTOTAL FOR BUDGET CODE 0032	206	11,781,231	206	11,781,231	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0039 Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	895,319	10	895,319	
		SUBTOTAL FOR F/T SALARIED	10	895,319	10	895,319	
		SUBTOTAL FOR BUDGET CODE 0039	10	895,319	10	895,319	
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD	216	12,676,550	216	12,676,550	
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							
BUDGET CODE: 0098 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,892		25,892	
		SUBTOTAL FOR F/T SALARIED		25,892		25,892	
		SUBTOTAL FOR BUDGET CODE 0098		25,892		25,892	
		TOTAL FOR COMMUNITY AFFAIRS UNIT		25,892		25,892	
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	10,793,525	115	10,793,525	
		SUBTOTAL FOR F/T SALARIED	115	10,793,525	115	10,793,525	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		58,167		58,167	
		061 SUPPER MONEY		6,500		6,500	
		SUBTOTAL FOR ADD GRS PAY		616,814		616,814	
		SUBTOTAL FOR BUDGET CODE 0062	115	11,410,339	115	11,410,339	
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,127,718	44	3,127,718		
		SUBTOTAL FOR F/T SALARIED	44	3,127,718	44	3,127,718		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566		
		045 HOLIDAY PAY		30,631		30,631		
		047 OVERTIME		4,990		4,990		
		SUBTOTAL FOR ADD GRS PAY		43,187		43,187		
		SUBTOTAL FOR BUDGET CODE 0163	44	3,170,905	44	3,170,905		
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,403,126	34	2,403,126		
		SUBTOTAL FOR F/T SALARIED	34	2,403,126	34	2,403,126		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412		
		047 OVERTIME		25,270		25,270		
		SUBTOTAL FOR ADD GRS PAY		25,682		25,682		
		SUBTOTAL FOR BUDGET CODE 1066	34	2,428,808	34	2,428,808		
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	193	17,010,052	193	17,010,052		
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training								
BUDGET CODE: 0075 Policy Procedures Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	7,799,303	157	7,799,303		
		SUBTOTAL FOR F/T SALARIED	157	7,799,303	157	7,799,303		
		SUBTOTAL FOR BUDGET CODE 0075	157	7,799,303	157	7,799,303		
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292		
		SUBTOTAL FOR F/T SALARIED		1,292		1,292		
		SUBTOTAL FOR BUDGET CODE 1075		1,292		1,292		

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Office of Policy Procedures &			157	7,800,595	157	7,800,595	
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,064,776	6	4,064,776	
SUBTOTAL FOR F/T SALARIED			6	4,064,776	6	4,064,776	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			6	4,064,835	6	4,064,835	
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	4,418,630	113	4,418,630	
SUBTOTAL FOR F/T SALARIED			113	4,418,630	113	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
SUBTOTAL FOR ADD GRS PAY				6,739		6,739	
SUBTOTAL FOR BUDGET CODE 0065			113	4,425,369	113	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			120	8,644,443	120	8,644,443	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,616,683	52	4,616,683	
		SUBTOTAL FOR F/T SALARIED	52	4,616,683	52	4,616,683	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224	
		SUBTOTAL FOR BUDGET CODE 0025	52	4,620,907	52	4,620,907	
BUDGET CODE: 1025 TANF Participation Rate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1025	3		3		
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	55	4,620,907	55	4,620,907	
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,399	11	713,399	
		SUBTOTAL FOR F/T SALARIED	11	713,399	11	713,399	
		SUBTOTAL FOR BUDGET CODE 0026	11	713,399	11	713,399	
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,949		58,949	
		SUBTOTAL FOR F/T SALARIED		58,949		58,949	
		SUBTOTAL FOR BUDGET CODE 1036		58,949		58,949	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1182	3		3		
BUDGET CODE: 1183 Committee and Communications CoC Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
		SUBTOTAL FOR BUDGET CODE 1183	6		6		
		TOTAL FOR Office of Evaluation and Resea	20	772,348	20	772,348	
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046	
		SUBTOTAL FOR F/T SALARIED	4	314,046	4	314,046	
		SUBTOTAL FOR BUDGET CODE 0033	4	314,046	4	314,046	
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	377,081	3	377,081	
		SUBTOTAL FOR F/T SALARIED	3	377,081	3	377,081	
		SUBTOTAL FOR BUDGET CODE 0037	3	377,081	3	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	5,002,511	8	5,102,511	100,000
		SUBTOTAL FOR F/T SALARIED	8	5,002,511	8	5,102,511	100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		110,000		10,000	100,000-

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			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
		061 SUPPER MONEY		700		700		
		SUBTOTAL FOR ADD GRS PAY		112,376		12,376		100,000-
		SUBTOTAL FOR BUDGET CODE 0040	8	5,114,887	8	5,114,887		
BUDGET CODE: 0041 MIS GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	641	54,005,418	641	54,005,418		
		SUBTOTAL FOR F/T SALARIED	641	54,005,418	641	54,005,418		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675		
		042 LONGEVITY DIFFERENTIAL		268,968		268,968		
		043 SHIFT DIFFERENTIAL		107		107		
		045 HOLIDAY PAY		5		5		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		771,843		771,843		
		049 BACKPAY - PRIOR YEARS		10		10		
		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		1,057,938		1,057,938		
		SUBTOTAL FOR BUDGET CODE 0041	641	55,063,356	641	55,063,356		
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	756,086	3	756,086		
		SUBTOTAL FOR F/T SALARIED	3	756,086	3	756,086		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385		
		043 SHIFT DIFFERENTIAL		665		665		
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150		
		SUBTOTAL FOR BUDGET CODE 1041	3	769,236	3	769,236		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607	
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607	
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	319,617	1	319,617	
		SUBTOTAL FOR F/T SALARIED	1	319,617	1	319,617	
		SUBTOTAL FOR BUDGET CODE 1043	1	319,617	1	319,617	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362	
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,767,221	103	6,067,221	300,000
		SUBTOTAL FOR F/T SALARIED	103	5,767,221	103	6,067,221	300,000
04 ADD GRS PAY		047 OVERTIME		333,786		33,786	300,000-
		SUBTOTAL FOR ADD GRS PAY		333,786		33,786	300,000-
		SUBTOTAL FOR BUDGET CODE 1046	103	6,101,007	103	6,101,007	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	771	69,010,199	771	69,010,199	
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	423,774	2	423,774	
		SUBTOTAL FOR F/T SALARIED	2	423,774	2	423,774	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0016			2	423,774	2	423,774	
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			2	423,774	2	423,774	
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	12,561,329	264	12,561,329	
SUBTOTAL FOR F/T SALARIED			264	12,561,329	264	12,561,329	
04 ADD GRS PAY		047 OVERTIME		7,078		7,078	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 0027			264	12,568,407	264	12,568,407	
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,122		350,122	
SUBTOTAL FOR F/T SALARIED				350,122		350,122	
SUBTOTAL FOR BUDGET CODE 1027				350,122		350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,235,963	80	3,235,963	
SUBTOTAL FOR F/T SALARIED			80	3,235,963	80	3,235,963	
SUBTOTAL FOR BUDGET CODE 1028			80	3,235,963	80	3,235,963	
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000	
SUBTOTAL FOR F/T SALARIED			15	860,000	15	860,000	
SUBTOTAL FOR BUDGET CODE 1029			15	860,000	15	860,000	
TOTAL FOR Community Affairs and Immigran			359	17,014,492	359	17,014,492	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	792,476	31	792,476	
		SUBTOTAL FOR F/T SALARIED	31	792,476	31	792,476	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
		SUBTOTAL FOR ADD GRS PAY		177		177	
		SUBTOTAL FOR BUDGET CODE 0063	31	792,653	31	792,653	
		TOTAL FOR OAO Community Outreach	31	792,653	31	792,653	
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	164,016	16	164,016	
		SUBTOTAL FOR F/T SALARIED	16	164,016	16	164,016	
		SUBTOTAL FOR BUDGET CODE 0088	16	164,016	16	164,016	
		TOTAL FOR OAO Client Advocacy	16	164,016	16	164,016	
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5	296,280	
		SUBTOTAL FOR F/T SALARIED	5	296,280	5	296,280	
		SUBTOTAL FOR BUDGET CODE 0089	5	296,280	5	296,280	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Mayor's Action Plan Outreach T			5	296,280	5	296,280	
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,110,208	86	4,110,208	
SUBTOTAL FOR F/T SALARIED			86	4,110,208	86	4,110,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
SUBTOTAL FOR ADD GRS PAY				29,183		29,183	
SUBTOTAL FOR BUDGET CODE 0036			86	4,139,391	86	4,139,391	
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,497,088		2,497,088	
SUBTOTAL FOR F/T SALARIED				2,497,088		2,497,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,669		2,669	
SUBTOTAL FOR BUDGET CODE 0038				2,499,757		2,499,757	
TOTAL FOR Quality Assurance & Fiscal Int			86	6,639,148	86	6,639,148	
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,236,627	13	1,236,627	
SUBTOTAL FOR F/T SALARIED			13	1,236,627	13	1,236,627	
SUBTOTAL FOR BUDGET CODE 0080			13	1,236,627	13	1,236,627	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,522,247	25	1,522,247			
		SUBTOTAL FOR F/T SALARIED	25	1,522,247	25	1,522,247			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276			
		047 OVERTIME		62		62			
		SUBTOTAL FOR ADD GRS PAY		338		338			
		SUBTOTAL FOR BUDGET CODE 1080	25	1,522,585	25	1,522,585			
BUDGET CODE: 1081 AUDIT SERVICES - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382			
		SUBTOTAL FOR F/T SALARIED	11	424,382	11	424,382			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		SUBTOTAL FOR ADD GRS PAY		59		59			
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11	424,441			
		TOTAL FOR AUDIT SERVICES	49	3,183,653	49	3,183,653			
RESPONSIBILITY CENTER: 1838 Office of Program Accountability									
BUDGET CODE: 0083 Program Accountability									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	455,166	90	455,166			
		SUBTOTAL FOR F/T SALARIED	90	455,166	90	455,166			
		SUBTOTAL FOR BUDGET CODE 0083	90	455,166	90	455,166			
BUDGET CODE: 1083 Program Accountability- MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500			
		SUBTOTAL FOR F/T SALARIED		500		500			
		SUBTOTAL FOR BUDGET CODE 1083		500		500			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Office of Program Accountabili			90	455,666	90	455,666	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	7,899,177	87	7,899,070	107-
SUBTOTAL FOR F/T SALARIED			87	7,899,177	87	7,899,070	107-
03 UNSALARIED		031 UNSALARIED		289,618		289,618	
SUBTOTAL FOR UNSALARIED				289,618		289,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
SUBTOTAL FOR ADD GRS PAY				5,568		5,568	
SUBTOTAL FOR BUDGET CODE 0090			87	8,194,363	87	8,194,256	107-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	644,258	8	644,258	
SUBTOTAL FOR F/T SALARIED			8	644,258	8	644,258	
SUBTOTAL FOR BUDGET CODE 1021			8	644,258	8	644,258	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	1,113,321	114	1,113,321	
SUBTOTAL FOR F/T SALARIED			114	1,113,321	114	1,113,321	
03 UNSALARIED		031 UNSALARIED		65,146		65,146	
SUBTOTAL FOR UNSALARIED				65,146		65,146	
SUBTOTAL FOR BUDGET CODE 1090			114	1,178,467	114	1,178,467	
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,157,943	95	5,157,943	
SUBTOTAL FOR F/T SALARIED			95	5,157,943	95	5,157,943	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		396,507		396,507			
		SUBTOTAL FOR UNSALARIED		396,507		396,507			
		SUBTOTAL FOR BUDGET CODE 1091	95	5,554,450	95	5,554,450			
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	304	15,571,538	304	15,571,431		107-	
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 0061 Office of Collections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	3,173,434	130	3,173,434			
		SUBTOTAL FOR F/T SALARIED	130	3,173,434	130	3,173,434			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260			
		042 LONGEVITY DIFFERENTIAL		54,614		54,614			
		047 OVERTIME		159,165		159,165			
		061 SUPPER MONEY		570		570			
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609			
		SUBTOTAL FOR BUDGET CODE 0061	130	3,391,043	130	3,391,043			
BUDGET CODE: 0073 IREA/SNAP - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	153,055	53	153,055			
		SUBTOTAL FOR F/T SALARIED	53	153,055	53	153,055			
		SUBTOTAL FOR BUDGET CODE 0073	53	153,055	53	153,055			
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,339,266	57	3,339,266			
		SUBTOTAL FOR F/T SALARIED	57	3,339,266	57	3,339,266			
04 ADD GRS PAY		047 OVERTIME		29,790		29,790			
		SUBTOTAL FOR ADD GRS PAY		29,790		29,790			
		SUBTOTAL FOR BUDGET CODE 1067	57	3,369,056	57	3,369,056			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27		
		SUBTOTAL FOR F/T SALARIED	27		27		
		SUBTOTAL FOR BUDGET CODE 1070	27		27		
TOTAL FOR Office of Revenue and Admin (O			267	6,913,154	267	6,913,154	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	484	45,826,676	484	51,826,676	6,000,000
		SUBTOTAL FOR F/T SALARIED	484	45,826,676	484	51,826,676	6,000,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		045 HOLIDAY PAY		21,331		21,331	
		047 OVERTIME		6,142,734		142,734	6,000,000-
		SUBTOTAL FOR ADD GRS PAY		6,164,124		164,124	6,000,000-
		SUBTOTAL FOR BUDGET CODE 0023	484	51,990,800	484	51,990,800	
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,906,055	69	3,906,055	
		SUBTOTAL FOR F/T SALARIED	69	3,906,055	69	3,906,055	
		SUBTOTAL FOR BUDGET CODE 1023	69	3,906,055	69	3,906,055	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	494,333	71	494,333	
		SUBTOTAL FOR F/T SALARIED	71	494,333	71	494,333	
04 ADD GRS PAY		047 OVERTIME		45,039		45,039	
		SUBTOTAL FOR ADD GRS PAY		45,039		45,039	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1026			71	539,372	71	539,372			
BUDGET CODE: 1030 MA Integrity Investigations Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,590,876		2,590,876			
SUBTOTAL FOR F/T SALARIED				2,590,876		2,590,876			
SUBTOTAL FOR BUDGET CODE 1030				2,590,876		2,590,876			
TOTAL FOR INVESTIGATION DIVISION			624	59,027,103	624	59,027,103			
RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS									
BUDGET CODE: 0024 Referrals and External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53		53				
SUBTOTAL FOR F/T SALARIED			53		53				
SUBTOTAL FOR BUDGET CODE 0024			53		53				
BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16		16				
SUBTOTAL FOR F/T SALARIED			16		16				
SUBTOTAL FOR BUDGET CODE 1024			16		16				
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,191,000	15	3,191,000			
SUBTOTAL FOR F/T SALARIED			15	3,191,000	15	3,191,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
SUBTOTAL FOR ADD GRS PAY				40		40			
SUBTOTAL FOR BUDGET CODE 1071			15	3,191,040	15	3,191,040			
TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS			84	3,191,040	84	3,191,040			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION			4,574	317,197,303	4,568	316,556,473	6- 640,830-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,574	317,197,303	4,568	316,556,473	640,830-
FINANCIAL PLAN SAVINGS	121-	4,499,591-	381-	11,278,870-	6,779,279-
APPROPRIATION	4,453	312,697,712	4,187	305,277,603	7,420,109-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,673,185	95,253,102	7,420,083-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	64,717,670	64,717,657	13-
FEDERAL - C.D.			
FEDERAL - OTHER	143,739,149	143,739,136	13-
INTRA-CITY SALES	1,567,708	1,567,708	
TOTAL	312,697,712	305,277,603	7,420,109-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 91,563	6	89,992	539,952
13693	*CERTIFIED APPLICATIONS DEVELOPER	129,573-129,573	1	129,573	129,573
13694	*CERTIFIED DATABASE ADMINISTRATOR	115,100-115,100	1	115,100	115,100
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-106,823	8	99,787	798,294
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	113,753-113,753	1	113,753	113,753
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	64,415- 65,501	5	64,925	324,624
1002C	ADM MANAGER-NON-MGRL	70,032-129,169	33	83,573	2,757,899
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000-144,268	13	101,116	1,314,504
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,424-118,424	1	118,424	118,424
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,537-138,339	2	130,938	261,876
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	104,357-233,000	3	149,495	448,484
10248	ADMIN JOB OPPORTUNITY SPEC NM	88,855- 90,702	2	89,779	179,557
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	70,880-109,324	5	86,725	433,626
10004	ADMINISTRATIVE ARCHITECT	113,300-113,300	1	113,300	113,300
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,806-144,806	1	144,806	144,806
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	125,000-125,000	1	125,000	125,000
10053	ADMINISTRATIVE CITY PLANNER	109,524-109,524	1	109,524	109,524
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	134,000-194,317	5	155,712	778,561
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	74,760- 97,656	8	88,493	707,941
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-221,301	11	148,940	1,638,344
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,696-126,624	19	98,149	1,864,834
10015	ADMINISTRATIVE ENGINEER	120,389-120,389	1	120,389	120,389
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,875- 94,875	1	94,875	94,875
10020	ADMINISTRATIVE INVESTIGATOR	135,000-171,878	5	148,214	741,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,096-107,421	26	86,814	2,257,163
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	91,234-101,400	2	96,317	192,634
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	83,166-135,000	2	109,083	218,166
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	84,803- 98,826	6	93,555	561,329
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	94,883-142,012	3	113,015	339,046
82976	ADMINISTRATIVE PROCUREMENT ANALYST	152,310-154,869	3	153,911	461,734
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232-128,858	22	88,782	1,953,211
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	139,909-158,778	3	151,680	455,039
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	94,879-120,868	3	110,485	331,456
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	91,902- 91,902	1	91,902	91,902
10037	ADMINISTRATIVE SPACE ANALYST	80,204-125,716	2	102,960	205,920
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	82,447- 94,585	5	87,107	435,534
10026	ADMINISTRATIVE STAFF ANALYST	102,557-230,971	26	166,829	4,337,554
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-141,854	54	107,060	5,781,219

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,690-155,554	20	134,454	2,689,078
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-105,495	100	89,022	8,902,168
10038	ADMINISTRATIVE STOREKEEPER	95,644-121,722	4	106,421	425,683
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,831-180,450	5	138,893	694,467
30087	AGENCY ATTORNEY	63,228-102,872	75	88,998	6,674,831
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	13	62,397	811,161
82950	AGENCY CHIEF CONTRACTING OFFICER	209,106-209,106	1	209,106	209,106
21215	ARCHITECT	80,557- 92,640	2	86,599	173,197
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	185,400-185,400	1	185,400	185,400
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	120,000-190,768	5	149,084	745,418
95679	ASSISTANT DEPUTY ADMINISTRATOR	132,965-132,965	1	132,965	132,965
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 61,864	2	60,758	121,515
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	164,000-164,000	1	164,000	164,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 84,311	169	72,619	12,272,558
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	59,649- 95,909	12	65,853	790,239
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 85,000	2	83,638	167,275
22427	ASSOCIATE PROJECT MANAGER	88,377- 88,377	1	88,377	88,377
12627	ASSOCIATE STAFF ANALYST	70,611-105,138	122	83,279	10,160,020
92105	BOOKBINDER	43,831- 43,831	1	43,831	43,831
40526	BOOKKEEPER	49,870- 61,994	5	53,850	269,248
60860	BUSINESS PROMOTION COORDINATOR	79,746- 95,682	2	87,714	175,428
92005	CARPENTER	97,891- 97,891	10	97,891	978,907
52304	CASEWORKER	47,705- 61,644	23	49,095	1,129,191
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	99,257- 99,257	1	99,257	99,257
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,110	23	103,829	2,388,057
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-128,750	10	115,297	1,152,973
95801	CHIEF OF STAFF (HRA)	115,000-115,000	1	115,000	115,000
90644	CITY CUSTODIAL ASSISTANT	36,915- 42,756	2	39,836	79,671
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
21744	CITY RESEARCH SCIENTIST	64,140-109,123	53	93,429	4,951,714
10250	CLERICAL AIDE	35,876- 37,777	2	36,827	73,653
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,727	180	43,582	7,844,831
56056	COMMUNITY ASSISTANT	32,520- 42,276	17	37,123	631,094
56057	COMMUNITY ASSOCIATE	38,333- 62,126	72	47,606	3,427,638
56058	COMMUNITY COORDINATOR	54,100- 84,065	111	67,637	7,507,744
13620	COMPUTER AIDE-NON-SPVR	40,990- 51,065	3	46,402	139,206
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 87,692	29	74,661	2,165,157
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 96,251	20	79,153	1,583,055

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 96,502	46	71,041	3,267,903
10074	COMPUTER OPERATIONS MANAGER	122,645-122,645	1	122,645	122,645
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,125-126,805	5	104,537	522,686
13615	COMPUTER SERVICE TECHNICIAN	40,990- 51,332	9	49,256	443,302
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	2	88,121	176,242
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-130,569	268	104,364	27,969,532
10050	COMPUTER SYSTEMS MANAGER	113,847-215,851	30	154,383	4,631,495
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	88,276-143,909	38	118,203	4,491,699
06793	CONFIDENTIAL AGENCY INVESTIGATOR	110,000-110,000	1	110,000	110,000
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	80,568- 98,093	4	86,807	347,229
34202	CONSTRUCTION PROJECT MANAGER	92,571- 98,128	2	95,350	190,699
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 78,559	5	74,854	374,268
40561	CONTRACT SPECIALIST	47,754- 58,802	3	55,119	165,358
80609	CUSTODIAN	38,749- 62,776	73	46,467	3,392,066
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
13633	CYBER SECURITY ANALYST	78,795- 92,700	6	83,430	500,580
95806	DEPUTY COMMISSIONER (GENERAL SOCIAL SERVICES - DOSS)	162,275-162,275	1	162,275	162,275
95614	DEPUTY COMMISSIONER OF IT	182,623-189,657	2	186,140	372,280
10136	DEPUTY DIRECTOR OF ADMINISTRATION	117,808-185,400	5	146,346	731,729
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	113,508-113,508	1	113,508	113,508
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	118,341-118,341	1	118,341	118,341
70821	DEPUTY DIRECTOR OF SECURITY	91,323-101,829	3	96,586	289,759
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS)	125,000-125,000	1	125,000	125,000
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	126,331-126,331	1	126,331	126,331
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	114,000-114,000	1	114,000	114,000
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	120,000-120,000	1	120,000	120,000
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	162,000-162,000	1	162,000	162,000
95682	DIRECTOR OF INTERNAL AUDITING (HRA)	104,043-104,043	1	104,043	104,043
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	135,695-135,695	1	135,695	135,695
13275	DIRECTOR OF MANAGEMENT PLANNING SS	153,617-153,617	1	153,617	153,617
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,436-152,436	1	152,436	152,436
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	160,000-160,000	1	160,000	160,000
91717	ELECTRICIAN	114,882-114,882	8	114,882	919,054
91722	ELECTRICIANS HELPER	72,897- 72,897	3	72,897	218,692
10104	ELIGIBILITY SPECIALIST	37,748- 56,679	218	43,416	9,464,752
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	108,713-125,000	2	116,857	233,713
95005	EXECUTIVE AGENCY COUNSEL	108,799-185,275	35	139,229	4,873,005
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	186,923-186,923	1	186,923	186,923
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	105,000-120,000	3	114,333	343,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	215,846-221,301	3	217,664	652,993
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	103,000-103,000	1	103,000	103,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 70,021	390	55,633	21,696,855
95688	GENERAL COUNSEL (HRA)	215,861-215,861	1	215,861	215,861
91415	GRAPHIC ARTIST	45,594- 72,402	10	56,825	568,247
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	65,786- 79,361	8	72,422	579,372
95710	IT PROJECT SPECIALIST	84,254-147,290	118	112,123	13,230,560
95622	IT SECURITY SPECIALIST	125,000-125,000	1	125,000	125,000
95713	IT SERVICE MANAGEMENT SPECIALIST	90,000-112,607	5	103,721	518,607
52314	JOB OPPORTUNITY SPECIALIST	42,389- 55,633	26	48,782	1,268,324
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	56,013- 98,100	32	70,374	2,251,966
91212	MOTOR VEHICLE OPERATOR	39,963- 49,927	5	47,764	238,818
91232	MOTOR VEHICLE SUPERVISOR	58,061- 70,914	3	63,727	191,180
11702	OFFICE MACHINE AIDE	33,906- 37,777	7	35,565	248,955
91628	OILER	124,758-124,758	5	124,758	623,790
30080	PARALEGAL AIDE	43,253- 49,719	14	48,305	676,272
91915	PLUMBER	103,883-103,883	6	103,883	623,299
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,594	439	62,330	27,362,929
92123	PRINTING PRESS OPERATOR	87,675- 87,675	2	87,675	175,350
12158	PROCUREMENT ANALYST	41,395- 99,700	21	62,658	1,315,828
60910	RESEARCH ASSISTANT	52,416- 68,542	2	60,479	120,958
10252	SECRETARY	41,954- 46,019	3	44,586	133,759
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	110,000-110,000	1	110,000	110,000
12880	SECRETARY TO THE DEPARTMENT	95,000- 95,000	1	95,000	95,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 91,053	19	82,027	1,558,517
95711	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	3	58,741	176,223
80184	SPACE ANALYST	57,078- 98,336	18	74,198	1,335,562
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	90,699-102,052	2	96,376	192,751
70810	SPECIAL OFFICER	34,834- 50,259	50	43,559	2,177,929
12626	STAFF ANALYST	61,866- 80,689	79	71,724	5,666,158
50910	STAFF NURSE	85,967- 89,933	5	88,261	441,307
91644	STATIONARY ENGINEER	132,797-132,797	3	132,797	398,390
12200	STOCK WORKER	37,803- 51,433	4	43,158	172,630
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	89,263- 94,715	2	91,989	183,978
92170	SUPERVISING BOOKBINDER	65,390- 65,390	1	65,390	65,390
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,951	34	59,542	2,024,441

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 61,603	28	58,989	1,651,681
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	6	69,177	415,059
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,408	1	76,408	76,408
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 78,105	1	78,105	78,105
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
50960	SUPERVISOR OF NURSES	98,978-122,047	5	112,741	563,705
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,143- 61,066	20	47,101	942,019
12202	SUPERVISOR OF STOCK WORKERS	44,988- 63,705	4	55,838	223,351
91972	SUPERVISOR PLUMBER	108,780-108,780	2	108,780	217,559
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,915- 69,632	2	64,274	128,547
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	89,189- 89,189	1	89,189	89,189
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	102,623-102,623	1	102,623	102,623
TOTAL FOR OBJECT 001			3,616		273,952,922

POSITION SCHEDULE FOR U/A 201			3,616		273,952,922
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			571		43,259,712
TOTAL FOR U/A 201			4,187		317,212,634

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration									
BUDGET CODE: 0308 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,497,116		1,497,116			
SUBTOTAL FOR F/T SALARIED				1,497,116		1,497,116			
04 ADD GRS PAY		047 OVERTIME		55,335		55,335			
SUBTOTAL FOR ADD GRS PAY				55,335		55,335			
SUBTOTAL FOR BUDGET CODE 0308				1,552,451		1,552,451			
BUDGET CODE: 0316 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115			
SUBTOTAL FOR F/T SALARIED				5	409,115	5	409,115		
SUBTOTAL FOR BUDGET CODE 0316				5	409,115	5	409,115		
TOTAL FOR FIA Executive Administration			5	1,961,566	5	1,961,566			
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	6,735,221	201	6,735,221			
SUBTOTAL FOR F/T SALARIED				201	6,735,221	201	6,735,221		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		304,339		304,339			
		047 OVERTIME		132,635		132,635			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				458,637		458,637			
SUBTOTAL FOR BUDGET CODE 0302				201	7,193,858	201	7,193,858		
BUDGET CODE: 0312 PA Administration 100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
SUBTOTAL FOR F/T SALARIED				6		6			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0312			6		6				
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,606,202		3,606,202			
SUBTOTAL FOR F/T SALARIED				3,606,202		3,606,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934			
		043 SHIFT DIFFERENTIAL		121		121			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		1,385		1,385			
SUBTOTAL FOR ADD GRS PAY				128,440		128,440			
SUBTOTAL FOR BUDGET CODE 1302				3,734,642		3,734,642			
BUDGET CODE: 1332 Young Men Initiative - Job Plus									
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,048		141,048			
SUBTOTAL FOR F/T SALARIED				141,048		141,048			
SUBTOTAL FOR BUDGET CODE 1332				141,048		141,048			
TOTAL FOR INCOME SUPPORT PROGRAM			207	11,069,548	207	11,069,548			
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,714	74,324,737	1,714	90,324,737			16,000,000
SUBTOTAL FOR F/T SALARIED			1,714	74,324,737	1,714	90,324,737			16,000,000
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785			
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955			
		X46 PY TERMINAL LEAVE		22,000		22,000			
		X47 PY OVERTIME		1,935		1,935			
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982			
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730			
		043 SHIFT DIFFERENTIAL		11,595		11,595			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		27,812		27,812			
		046 TERMINAL LEAVE		209,795		209,795			
		047 OVERTIME		21,936,962		5,936,962		16,000,000-	
		049 BACKPAY - PRIOR YEARS		187,400		187,400			
		052 SEVERANCE PAYMENT		58,600		58,600			
		061 SUPPER MONEY		79,985		79,985			
		SUBTOTAL FOR ADD GRS PAY		32,868,536		16,868,536		16,000,000-	
		SUBTOTAL FOR BUDGET CODE 0305	1,714	107,193,273	1,714	107,193,273			
BUDGET CODE: 0313 FIA Homeless Diversion Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141		141				
		SUBTOTAL FOR F/T SALARIED	141		141				
		SUBTOTAL FOR BUDGET CODE 0313	141		141				
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,203		82,203			
		SUBTOTAL FOR F/T SALARIED		82,203		82,203			
		SUBTOTAL FOR BUDGET CODE 0329		82,203		82,203			
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		457,890		457,890			
		SUBTOTAL FOR F/T SALARIED		457,890		457,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969			
		SUBTOTAL FOR BUDGET CODE 1305		494,859		494,859			
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,648,398	56	4,348,398		700,000	
		SUBTOTAL FOR F/T SALARIED	56	3,648,398	56	4,348,398		700,000	
04 ADD GRS PAY		047 OVERTIME		850,000		150,000		700,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR ADD GRS PAY		850,000		150,000	700,000-
		SUBTOTAL FOR BUDGET CODE 1318	56	4,498,398	56	4,498,398	
		TOTAL FOR INCOME SUPPORT FIELD OPERATION	1,911	112,268,733	1,911	112,268,733	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,969,997	44	3,094,997	125,000
		SUBTOTAL FOR F/T SALARIED	44	2,969,997	44	3,094,997	125,000
04 ADD GRS PAY		047 OVERTIME		125,000			125,000-
		SUBTOTAL FOR ADD GRS PAY		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE 0301	44	3,094,997	44	3,094,997	
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	9,060,105	326	10,160,105	1,100,000
		SUBTOTAL FOR F/T SALARIED	326	9,060,105	326	10,160,105	1,100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		1,210,580		110,580	1,100,000-
		SUBTOTAL FOR ADD GRS PAY		1,211,686		111,686	1,100,000-
		SUBTOTAL FOR BUDGET CODE 0325	326	10,271,791	326	10,271,791	
		TOTAL FOR FIA Employment and Contract Se	370	13,366,788	370	13,366,788	
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: CR23 ARPA SNAP Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,250,493			10,250,493-
		SUBTOTAL FOR F/T SALARIED		10,250,493			10,250,493-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CR23				10,250,493			10,250,493-
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,200	47,904,560	1,200	59,280,054	11,375,494
SUBTOTAL FOR F/T SALARIED			1,200	47,904,560	1,200	59,280,054	11,375,494
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		5,595		5,595	
		047 OVERTIME		3,286,890		2,161,890	1,125,000-
SUBTOTAL FOR ADD GRS PAY				3,292,505		2,167,505	1,125,000-
SUBTOTAL FOR BUDGET CODE 1315			1,200	51,197,065	1,200	61,447,559	10,250,494
TOTAL FOR FOOD STAMPS			1,200	61,447,558	1,200	61,447,559	1
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,184,214	37	5,587,641	25- 403,427
SUBTOTAL FOR F/T SALARIED			62	5,184,214	37	5,587,641	25- 403,427
SUBTOTAL FOR BUDGET CODE 0320			62	5,184,214	37	5,587,641	25- 403,427
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	3,683,044	31	1,652,269	67- 2,030,775-
SUBTOTAL FOR F/T SALARIED			98	3,683,044	31	1,652,269	67- 2,030,775-
SUBTOTAL FOR BUDGET CODE 0321			98	3,683,044	31	1,652,269	67- 2,030,775-
BUDGET CODE: 0322 Get Covered							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,056,486	52	2,383,168	673,318-
SUBTOTAL FOR F/T SALARIED			52	3,056,486	52	2,383,168	673,318-
SUBTOTAL FOR BUDGET CODE 0322			52	3,056,486	52	2,383,168	673,318-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0324 Rent Freeze Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,276,994	13	432,804	844,190-
		SUBTOTAL FOR F/T SALARIED	13	1,276,994	13	432,804	844,190-
		SUBTOTAL FOR BUDGET CODE 0324	13	1,276,994	13	432,804	844,190-
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,747,763	20	2,019,955	272,192
		SUBTOTAL FOR F/T SALARIED	20	1,747,763	20	2,019,955	272,192
		SUBTOTAL FOR BUDGET CODE 0326	20	1,747,763	20	2,019,955	272,192
		TOTAL FOR Public Engagement	245	14,948,501	153	12,075,837	92- 2,872,664-
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 0085 Fair Fares							
04 ADD GRS PAY		045 HOLIDAY PAY		18,105			18,105-
		SUBTOTAL FOR ADD GRS PAY		18,105			18,105-
		SUBTOTAL FOR BUDGET CODE 0085		18,105			18,105-
		TOTAL FOR Fair Fares		18,105			18,105-
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	12,839,515	385	13,339,515	500,000
		SUBTOTAL FOR F/T SALARIED	385	12,839,515	385	13,339,515	500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139	
		047 OVERTIME		1,452,319		952,319	500,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		061 SUPPER MONEY		1,365		1,365			
		SUBTOTAL FOR ADD GRS PAY		1,453,823		953,823		500,000-	
		SUBTOTAL FOR BUDGET CODE 0300	385	14,293,338	385	14,293,338			
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	9,722	34	9,722			
		SUBTOTAL FOR F/T SALARIED	34	9,722	34	9,722			
		SUBTOTAL FOR BUDGET CODE 0366	34	9,722	34	9,722			
BUDGET CODE: 1301 FIA Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,287,730	74	4,287,730			
		SUBTOTAL FOR F/T SALARIED	74	4,287,730	74	4,287,730			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 1301	74	4,337,730	74	4,337,730			
		TOTAL FOR Fair Hearing	493	18,640,790	493	18,640,790			
RESPONSIBILITY CENTER: 1992 Housing and Services									
BUDGET CODE: 0392 Housing and Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,761,013	57	6,656,689	10	895,676	
		SUBTOTAL FOR F/T SALARIED	47	5,761,013	57	6,656,689	10	895,676	
		SUBTOTAL FOR BUDGET CODE 0392	47	5,761,013	57	6,656,689	10	895,676	
		TOTAL FOR Housing and Services	47	5,761,013	57	6,656,689	10	895,676	
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	248	21,143,617	362	28,742,520	114 7,598,903
		SUBTOTAL FOR F/T SALARIED	248	21,143,617	362	28,742,520	114 7,598,903
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		1,593,188		843,188	750,000-
		SUBTOTAL FOR ADD GRS PAY		1,593,287		843,287	750,000-
		SUBTOTAL FOR BUDGET CODE 0307	248	22,736,904	362	29,585,807	114 6,848,903
		TOTAL FOR Housing & Homeless Services/In	248	22,736,904	362	29,585,807	114 6,848,903
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,847,935	64	2,847,935	
		SUBTOTAL FOR F/T SALARIED	64	2,847,935	64	2,847,935	
		SUBTOTAL FOR BUDGET CODE 0342	64	2,847,935	64	2,847,935	
		TOTAL FOR Legal Assistance Initiatives	64	2,847,935	64	2,847,935	
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 0344 Outreach, Rehousing, LL Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47		47		
		SUBTOTAL FOR F/T SALARIED	47		47		
		SUBTOTAL FOR BUDGET CODE 0344	47		47		
		TOTAL FOR OUTREACH REHOUSING & LANDLORD	47		47		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516	
		SUBTOTAL FOR F/T SALARIED	10	984,516	10	984,516	
		SUBTOTAL FOR BUDGET CODE 0345	10	984,516	10	984,516	
		TOTAL FOR Benefits Reengineering	10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			4,847	266,051,957	4,879	270,905,768	32 4,853,811

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,847	266,051,957	4,879	270,905,768	4,853,811
FINANCIAL PLAN SAVINGS	538-	36,901,886	878-	29,246,253	7,655,633-
APPROPRIATION	4,309	302,953,843	4,001	300,152,021	2,801,822-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		131,509,417		134,506,159	2,996,742
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,793,074		19,793,074	
FEDERAL - C.D.					
FEDERAL - OTHER		148,594,866		143,469,620	5,125,246-
INTRA-CITY SALES		3,056,486		2,383,168	673,318-
TOTAL		302,953,843		300,152,021	2,801,822-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,437- 96,682	26	81,564	2,120,660
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-125,000	7	91,644	641,509
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	105,846-204,000	16	144,548	2,312,763
10248	ADMIN JOB OPPORTUNITY SPEC NM	81,537-112,581	81	88,097	7,135,867
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,254-215,861	11	160,836	1,769,198
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	63,301-126,740	16	94,529	1,512,457
10025	ADMINISTRATIVE MANAGER	117,420-118,167	3	117,669	353,007
10026	ADMINISTRATIVE STAFF ANALYST	152,310-185,000	3	163,207	489,620
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-120,105	15	103,315	1,549,729
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,970-139,289	2	133,630	267,259
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 96,999	17	88,848	1,510,424
30087	AGENCY ATTORNEY	82,137- 95,632	4	90,224	360,895
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	110,000-110,000	1	110,000	110,000
95679	ASSISTANT DEPUTY ADMINISTRATOR	215,861-215,861	1	215,861	215,861
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	172,000-172,000	1	172,000	172,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 87,743	3	75,396	226,187
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-101,572	6	92,683	556,096
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	58,479- 77,372	635	64,663	41,061,153
12627	ASSOCIATE STAFF ANALYST	81,203- 83,336	24	81,493	1,955,829
52304	CASEWORKER	41,483- 50,825	27	47,552	1,283,902
21744	CITY RESEARCH SCIENTIST	86,830- 97,138	6	90,266	541,596
10250	CLERICAL AIDE	33,906- 33,906	1	33,906	33,906
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,297- 46,459	205	40,985	8,401,919
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 61,243	63	56,216	3,541,613
56058	COMMUNITY COORDINATOR	54,100- 84,041	77	66,318	5,106,468
13620	COMPUTER AIDE-NON-SPVR	47,182- 47,269	2	47,226	94,451
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	2	94,244	188,488
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	118,450-126,740	2	122,595	245,190
12935	DEPUTY COMMISSIONER	180,000-180,000	1	180,000	180,000
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	100,000-100,000	1	100,000	100,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	156,000-156,000	1	156,000	156,000
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	108,871-108,871	1	108,871	108,871
10104	ELIGIBILITY SPECIALIST	37,748- 53,094	930	42,767	39,773,225
95005	EXECUTIVE AGENCY COUNSEL	135,264-209,106	3	168,500	505,501
22507	HOUSING DEVELOPMENT SPECIALIST	77,921- 77,921	1	77,921	77,921
95710	IT PROJECT SPECIALIST	98,177- 98,177	1	98,177	98,177
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000
52314	JOB OPPORTUNITY SPECIALIST	42,389- 62,215	1,035	48,169	49,854,564
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 68,018	345	57,859	19,961,269

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		DEPARTMENTAL ESTI FY24			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
51110	PUBLIC HEALTH EDUCATOR	60,573- 84,000	27	62,783	1,695,151
10252	SECRETARY	37,836- 48,127	12	42,879	514,549
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 61,096	7	59,077	413,542
12626	STAFF ANALYST	62,654- 80,008	18	71,915	1,294,469
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,735	66	58,981	3,892,739
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,547	46	69,219	3,184,075
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	13	76,487	994,331
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,874- 82,874	1	82,874	82,874
	TOTAL FOR OBJECT 001		3,770		206,916,858

POSITION SCHEDULE FOR U/A 203			3,770		206,916,858
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			231		12,678,460
TOTAL FOR U/A 203			4,001		219,595,318

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,330,896	87	5,330,896			
SUBTOTAL FOR F/T SALARIED			87	5,330,896	87	5,330,896			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			87	5,886,886	87	5,886,886			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			88	5,968,445	88	5,968,445			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	791	38,736,991	626	33,736,991	165-	5,000,000-	
SUBTOTAL FOR F/T SALARIED			791	38,736,991	626	33,736,991	165-	5,000,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		045 HOLIDAY PAY		3,970		3,970			
		047 OVERTIME		5,975,785		2,975,785		3,000,000-	
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				7,067,116		4,067,116		3,000,000-	
SUBTOTAL FOR BUDGET CODE 0402			791	45,804,107	626	37,804,107	165-	8,000,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
		SUBTOTAL FOR F/T SALARIED	40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 1403	40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
		SUBTOTAL FOR F/T SALARIED	5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1404	5	209,240	5	209,240	
		TOTAL FOR MICSA-Medicaid Eligibility	836	47,803,730	671	39,803,730	165- 8,000,000-
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85	4,789,801	
		SUBTOTAL FOR F/T SALARIED	85	4,789,801	85	4,789,801	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
		SUBTOTAL FOR ADD GRS PAY		422,803		422,803	
		SUBTOTAL FOR BUDGET CODE 0410	85	5,212,604	85	5,212,604	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1604 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119			
		SUBTOTAL FOR F/T SALARIED	1	61,119	1	61,119			
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1	61,119			
TOTAL FOR MICSA-Program Support			86	5,273,723	86	5,273,723			
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services									
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	402	29,635,897	402	29,635,089			808-
		SUBTOTAL FOR F/T SALARIED	402	29,635,897	402	29,635,089			808-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424			
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883			
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237			
		047 OVERTIME		137,948		137,948			
		061 SUPPER MONEY		1,985		1,985			
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477			
		SUBTOTAL FOR BUDGET CODE 0411	402	32,285,374	402	32,284,566			808-
BUDGET CODE: 1405 HOME CARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748			
		SUBTOTAL FOR F/T SALARIED	10	655,748	10	655,748			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		SUBTOTAL FOR ADD GRS PAY		59		59			
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10	655,807			
TOTAL FOR MICSA-Home Care Services			412	32,941,181	412	32,940,373			808-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MEDICAL ASSISTANCE			1,422	91,987,079	1,257	83,986,271	165-	8,000,808-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,422	91,987,079	1,257	83,986,271	8,000,808-
FINANCIAL PLAN SAVINGS		13,460,865		13,460,865	
APPROPRIATION	1,422	105,447,944	1,257	97,447,136	8,000,808-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	885,048	885,048	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	55,035,296	51,434,876	3,600,420-
FEDERAL - C.D.			
FEDERAL - OTHER	49,527,600	45,127,212	4,400,388-
INTRA-CITY SALES			
 TOTAL	 105,447,944	 97,447,136	 8,000,808-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,402- 65,402	1	65,402	65,402
1002C	ADM MANAGER-NON-MGRL	70,597- 90,854	14	77,466	1,084,529
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,488- 91,488	1	91,488	91,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	180,000-180,000	1	180,000	180,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	104,372-112,053	3	107,233	321,700
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,307-119,307	1	119,307	119,307
10026	ADMINISTRATIVE STAFF ANALYST	156,139-190,862	3	168,475	505,424
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,572-110,856	4	102,991	411,964
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-100,809	10	89,671	896,707
12627	ASSOCIATE STAFF ANALYST	81,203- 82,144	11	81,363	894,994
52304	CASEWORKER	41,483- 55,711	58	48,076	2,788,400
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 52,970	66	41,004	2,706,289
56056	COMMUNITY ASSISTANT	37,398- 42,298	12	37,808	453,700
56057	COMMUNITY ASSOCIATE	44,083- 54,531	6	47,016	282,093
56058	COMMUNITY COORDINATOR	62,215- 73,360	9	67,562	608,059
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,441- 78,441	1	78,441	78,441
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-125,000	5	109,203	546,016
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	159,005-159,005	1	159,005	159,005
10104	ELIGIBILITY SPECIALIST	37,748- 57,323	544	43,824	23,840,030
50935	HEAD NURSE	87,934-102,101	11	92,353	1,015,881
40502	MANAGEMENT AUDITOR	64,415- 74,816	5	66,632	333,159
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,761	227	57,533	13,059,956
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
80184	SPACE ANALYST	82,163- 82,163	1	82,163	82,163
12626	STAFF ANALYST	71,840- 71,840	3	71,840	215,520
50910	STAFF NURSE	84,744- 87,792	21	86,197	1,810,142
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 69,152	17	59,649	1,014,036
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,339	6	69,204	415,222
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,486	2	76,447	152,894
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	9	76,505	688,541
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	2	83,981	167,962
50960	SUPERVISOR OF NURSES	97,186- 97,186	1	97,186	97,186
TOTAL FOR OBJECT 001			1,060		55,317,761

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,060	55,317,761
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	197	10,280,754
TOTAL FOR U/A 204	1,257	65,598,515

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: CR05 Coronavirus Recovery Food Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	675,000				7-	675,000-
		SUBTOTAL FOR F/T SALARIED	7	675,000				7-	675,000-
		SUBTOTAL FOR BUDGET CODE CR05	7	675,000				7-	675,000-
BUDGET CODE: CR06 Coronavirus Recovery Food Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,000				6-	600,000-
		SUBTOTAL FOR F/T SALARIED	6	600,000				6-	600,000-
		SUBTOTAL FOR BUDGET CODE CR06	6	600,000				6-	600,000-
BUDGET CODE: 0801 ODVEIS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	5,343,299				122-	5,343,299-
		SUBTOTAL FOR F/T SALARIED	122	5,343,299				122-	5,343,299-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464					184,464-
		042 LONGEVITY DIFFERENTIAL		351,080					351,080-
		043 SHIFT DIFFERENTIAL		258,250					258,250-
		045 HOLIDAY PAY		55,339					55,339-
		047 OVERTIME		311,453					311,453-
		061 SUPPER MONEY		4,766					4,766-
		SUBTOTAL FOR ADD GRS PAY		1,165,352					1,165,352-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442					63,442-
		SUBTOTAL FOR FRINGE BENES		63,442					63,442-
		SUBTOTAL FOR BUDGET CODE 0801	122	6,572,093				122-	6,572,093-
BUDGET CODE: 0804 DV LIASON / NOVA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	138,884				38-	138,884-
		SUBTOTAL FOR F/T SALARIED	38	138,884				38-	138,884-
		SUBTOTAL FOR BUDGET CODE 0804	38	138,884				38-	138,884-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000	11	1,113,899	9	1,038,899	
		SUBTOTAL FOR F/T SALARIED	2	75,000	11	1,113,899	9	1,038,899	
		SUBTOTAL FOR BUDGET CODE 0805	2	75,000	11	1,113,899	9	1,038,899	
BUDGET CODE: 0815 Emergency Food PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,374,145	18	1,374,145	
		SUBTOTAL FOR F/T SALARIED			18	1,374,145	18	1,374,145	
		SUBTOTAL FOR BUDGET CODE 0815			18	1,374,145	18	1,374,145	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,233,405			84-	5,233,405-	
		SUBTOTAL FOR F/T SALARIED	84	5,233,405			84-	5,233,405-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40				40-	
		047 OVERTIME		529,934				529,934-	
		SUBTOTAL FOR ADD GRS PAY		529,974				529,974-	
		SUBTOTAL FOR BUDGET CODE 1802	84	5,763,379			84-	5,763,379-	
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,996	7	341,996			
		SUBTOTAL FOR F/T SALARIED	7	341,996	7	341,996			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		10,777		10,777			
		SUBTOTAL FOR ADD GRS PAY		10,876		10,876			
		SUBTOTAL FOR BUDGET CODE 1804	7	352,872	7	352,872			
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,141		168,141			
		SUBTOTAL FOR F/T SALARIED		168,141		168,141			
		SUBTOTAL FOR BUDGET CODE 1805		168,141		168,141			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	500	3		500
		SUBTOTAL FOR F/T SALARIED	3	500	3		500
		SUBTOTAL FOR BUDGET CODE 1806	3	500	3		500
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,542		3-	249,542-
		SUBTOTAL FOR F/T SALARIED	3	249,542		3-	249,542-
		SUBTOTAL FOR BUDGET CODE 1808	3	249,542		3-	249,542-
		TOTAL FOR Crisis, Disaster + Survivors	272	14,595,411	39		3,009,557
						233-	11,585,854-
RESPONSIBILITY CENTER: 0706 End Gender Based Violence							
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,937,040		34-	4,937,040-
		SUBTOTAL FOR F/T SALARIED	34	4,937,040		34-	4,937,040-
04 ADD GRS PAY		047 OVERTIME		22,071			22,071-
		SUBTOTAL FOR ADD GRS PAY		22,071			22,071-
		SUBTOTAL FOR BUDGET CODE 0802	34	4,959,111		34-	4,959,111-
BUDGET CODE: 0803 End Gender Based Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	144,738		36-	144,738-
		SUBTOTAL FOR F/T SALARIED	36	144,738		36-	144,738-
		SUBTOTAL FOR BUDGET CODE 0803	36	144,738		36-	144,738-
BUDGET CODE: 0806 Commission on Gender Equity PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	491,000		6-	491,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
SUBTOTAL FOR F/T SALARIED			6	491,000			6-	491,000-
SUBTOTAL FOR BUDGET CODE 0806			6	491,000			6-	491,000-
TOTAL FOR End Gender Based Violence			76	5,594,849			76-	5,594,849-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	451	24,783,936	451	26,283,936		1,500,000
SUBTOTAL FOR F/T SALARIED			451	24,783,936	451	26,283,936		1,500,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475		
		042 LONGEVITY DIFFERENTIAL		594,810		594,810		
		043 SHIFT DIFFERENTIAL		6,489		6,489		
		045 HOLIDAY PAY		17,303		17,303		
		047 OVERTIME		2,106,664		606,664		1,500,000-
		061 SUPPER MONEY		6,965		6,965		
SUBTOTAL FOR ADD GRS PAY				3,216,706		1,716,706		1,500,000-
SUBTOTAL FOR BUDGET CODE 0814			451	28,000,642	451	28,000,642		
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9	731,730		
SUBTOTAL FOR F/T SALARIED			9	731,730	9	731,730		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451		
		042 LONGEVITY DIFFERENTIAL		192,023		192,023		
		043 SHIFT DIFFERENTIAL		43,257		43,257		
		045 HOLIDAY PAY		1,082		1,082		
SUBTOTAL FOR ADD GRS PAY				245,813		245,813		
SUBTOTAL FOR BUDGET CODE 1814			9	977,543	9	977,543		
BUDGET CODE: 1816 Adult Protective Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,900		39,819		81-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				39,900		39,819	81-
SUBTOTAL FOR BUDGET CODE 1816				39,900		39,819	81-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			460	29,018,085	460	29,018,004	81-
RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management							
BUDGET CODE: 0857 Crisis and Disaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
SUBTOTAL FOR BUDGET CODE 0857			6		6		
TOTAL FOR Crisis and Disaster Management			6		6		
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,172	59,688,722	1,172	64,688,722	5,000,000
SUBTOTAL FOR F/T SALARIED			1,172	59,688,722	1,172	64,688,722	5,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		5,660,866		660,866	5,000,000-
		061 SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				6,191,631		1,191,631	5,000,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832			1,172	65,881,453	1,172	65,881,453	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,004,500	22		1,004,500
		SUBTOTAL FOR F/T SALARIED	22	1,004,500	22		1,004,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394			394
		SUBTOTAL FOR ADD GRS PAY		394			394
		SUBTOTAL FOR BUDGET CODE 1890	22	1,004,894	22		1,004,894
		TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,194	66,886,347	1,194		66,886,347
		TOTAL FOR ADULT SERVICES	2,008	116,094,692	1,699	309-	17,180,784-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,008	116,094,692	1,699	98,913,908	17,180,784-
FINANCIAL PLAN SAVINGS	21-	8,697,320	131-	5,834,125	2,863,195-
APPROPRIATION	1,987	124,792,012	1,568	104,748,033	20,043,979-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,594,079	39,106,003	9,488,076-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	23,889,933	20,514,857	3,375,076-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	52,308,000	45,127,173	7,180,827-
TOTAL	124,792,012	104,748,033	20,043,979-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 66,427	2	65,421	130,842
1002C	ADM MANAGER-NON-MGRL	74,123- 80,977	2	77,550	155,100
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	108,181-138,864	2	123,523	247,045
10248	ADMIN JOB OPPORTUNITY SPEC NM	108,451-108,451	1	108,451	108,451
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,753-105,753	1	105,753	105,753
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,049-105,049	1	105,049	105,049
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	90,000-185,921	16	128,420	2,054,719
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	58,700-118,016	39	99,181	3,868,042
10028	ADMINISTRATIVE NUTRITIONIST	95,000- 95,000	1	95,000	95,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	65,232- 65,232	1	65,232	65,232
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,241- 65,241	1	65,241	65,241
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000- 95,000	1	95,000	95,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	58,700-110,000	2	84,350	168,700
10026	ADMINISTRATIVE STAFF ANALYST	123,188-215,851	4	156,369	625,476
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-110,429	2	102,572	205,144
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,462-128,462	1	128,462	128,462
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 95,324	11	88,106	969,166
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-185,921	1	185,921	185,921
12627	ASSOCIATE STAFF ANALYST	70,611- 90,964	20	81,326	1,626,520
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
52304	CASEWORKER	41,483- 70,570	704	47,780	33,636,876
95692	CHIEF OF STAFF (CDA)	180,000-180,000	1	180,000	180,000
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	2	86,321	172,642
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 45,554	45	42,148	1,896,670
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 54,028	8	44,418	355,340
56058	COMMUNITY COORDINATOR	54,100- 83,981	28	63,014	1,764,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,584- 76,584	1	76,584	76,584
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-106,023	2	100,134	200,267
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,810-130,810	1	130,810	130,810
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	105,169-105,169	1	105,169	105,169
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	93,730- 93,730	1	93,730	93,730
10104	ELIGIBILITY SPECIALIST	40,062- 55,819	141	46,395	6,541,660
95005	EXECUTIVE AGENCY COUNSEL	104,623-105,000	5	104,698	523,492
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	61,010- 79,905	5	64,911	324,555
50935	HEAD NURSE	95,505- 95,505	1	95,505	95,505
91212	MOTOR VEHICLE OPERATOR	45,957- 49,927	2	47,942	95,884
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,671	104	58,767	6,111,788
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 66,193	26	59,085	1,536,206
12626	STAFF ANALYST	62,005- 78,786	15	71,431	1,071,459

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
50910	STAFF NURSE	84,827- 85,967	2	85,397	170,794
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 80,464	184	59,123	10,878,563
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 70,110	16	65,668	1,050,690
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 72,221	56	69,299	3,880,761
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	2	76,408	152,816
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,530	13	76,436	993,664
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	4	83,981	335,924
TOTAL FOR OBJECT 001			1,483		83,557,994

POSITION SCHEDULE FOR U/A 205		
		1,483
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
		85
TOTAL FOR U/A 205		
		1,568

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,227,714	56		3,227,714
		SUBTOTAL FOR F/T SALARIED	56	3,227,714	56		3,227,714
		SUBTOTAL FOR BUDGET CODE 0343	56	3,227,714	56		3,227,714
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	56	3,227,714	56		3,227,714
		TOTAL FOR LEGAL SERVICES - PS	56	3,227,714	56		3,227,714

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,227,714	56	3,227,714	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,227,714	56	3,227,714	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,478,887	2,478,887	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	148,448	148,448	
FEDERAL - C.D.			
FEDERAL - OTHER	600,379	600,379	
INTRA-CITY SALES			
TOTAL	3,227,714	3,227,714	

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,000- 80,000	1	80,000	80,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,250-138,250	1	138,250	138,250
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	117,820-117,820	1	117,820	117,820
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,124- 85,124	1	85,124	85,124
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	2	69,222	138,444
56058	COMMUNITY COORDINATOR	54,100- 54,100	1	54,100	54,100
40561	CONTRACT SPECIALIST	58,802- 58,924	4	58,854	235,414
95005	EXECUTIVE AGENCY COUNSEL	133,725-179,326	2	156,526	313,051
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 67,671	11	62,232	684,547
12158	PROCUREMENT ANALYST	58,627- 58,627	1	58,627	58,627
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
TOTAL FOR OBJECT 001			27		2,029,350

POSITION SCHEDULE FOR U/A 207			27		2,029,350
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		2,179,672
TOTAL FOR U/A 207			56		4,209,022

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 1901 Home Energy Assistance PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,157,082	21	1,157,082			
		SUBTOTAL FOR F/T SALARIED	21	1,157,082	21	1,157,082			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059			
		SUBTOTAL FOR BUDGET CODE 1901	21	1,207,141	21	1,207,141			
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,207,141	21	1,207,141			
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,207,141	21	1,207,141			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,207,141	21	1,207,141	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,207,141	21	1,207,141	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,141	7,141	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,200,000	1,200,000	
INTRA-CITY SALES			
TOTAL	1,207,141	1,207,141	

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	145,211-145,211	1	145,211	145,211
56057	COMMUNITY ASSOCIATE	44,083- 51,612	8	45,024	360,193
56058	COMMUNITY COORDINATOR	62,215- 66,073	5	63,119	315,596
TOTAL FOR OBJECT 001			14		821,000

POSITION SCHEDULE FOR U/A 208			14		821,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		410,500
TOTAL FOR U/A 208			21		1,231,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
BUDGET CODE: 0262 Office of Child Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	21,512,101	455	23,012,101		1,500,000	
		SUBTOTAL FOR F/T SALARIED	455	21,512,101	455	23,012,101		1,500,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		17,371		17,371			
		047 OVERTIME		1,916,403		416,403		1,500,000-	
		SUBTOTAL FOR ADD GRS PAY		2,312,877		812,877		1,500,000-	
		SUBTOTAL FOR BUDGET CODE 0262	455	23,824,978	455	23,824,978			
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	10,982,900	286	12,482,900		1,500,000	
		SUBTOTAL FOR F/T SALARIED	286	10,982,900	286	12,482,900		1,500,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		1,550,000		50,000		1,500,000-	
		SUBTOTAL FOR ADD GRS PAY		1,550,040		50,040		1,500,000-	
		SUBTOTAL FOR BUDGET CODE 1262	286	12,532,940	286	12,532,940			
BUDGET CODE: 1264 OCSS Incentive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,307,613	34	1,307,613			
		SUBTOTAL FOR F/T SALARIED	34	1,307,613	34	1,307,613			
04 ADD GRS PAY		047 OVERTIME		510		510			
		SUBTOTAL FOR ADD GRS PAY		510		510			
		SUBTOTAL FOR BUDGET CODE 1264	34	1,308,123	34	1,308,123			
		TOTAL FOR Office of Child Support Enforc	775	37,666,041	775	37,666,041			
		TOTAL FOR CHILD SUPPORT SERVICES - PS	775	37,666,041	775	37,666,041			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	775	37,666,041	775	37,666,041	
FINANCIAL PLAN SAVINGS			48-	1,239,293-	1,239,293-
APPROPRIATION	775	37,666,041	727	36,426,748	1,239,293-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,292,890		12,053,597	1,239,293-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		24,373,151		24,373,151	
TOTAL		37,666,041		36,426,748	1,239,293-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,750- 64,750	1	64,750	64,750
1002C	ADM MANAGER-NON-MGRL	77,152- 77,152	1	77,152	77,152
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,087- 72,087	1	72,087	72,087
10248	ADMIN JOB OPPORTUNITY SPEC NM	89,530- 89,530	1	89,530	89,530
10001	ADMINISTRATIVE ACCOUNTANT	159,650-159,650	1	159,650	159,650
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	58,700-110,647	3	84,217	252,651
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,650-177,782	2	168,716	337,432
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	63,301-139,364	15	94,955	1,424,332
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	170,729	682,916
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,088-119,590	3	112,185	336,556
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 93,341	5	89,235	446,174
12627	ASSOCIATE STAFF ANALYST	90,090- 90,090	1	90,090	90,090
40526	BOOKKEEPER	49,870- 57,539	72	50,655	3,647,134
52304	CASEWORKER	41,483- 60,156	147	47,797	7,026,158
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,264- 58,227	78	42,228	3,293,792
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	70,997- 83,981	4	78,392	313,567
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 82,463	2	74,530	149,060
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 59,119	2	59,083	118,166
10074	COMPUTER OPERATIONS MANAGER	152,640-152,640	1	152,640	152,640
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,177	4	95,227	380,909
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	145,000-145,000	1	145,000	145,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,300	21	59,337	1,246,087
10252	SECRETARY	37,898- 37,898	1	37,898	37,898
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	63,937- 80,709	5	72,073	360,364
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,540	36	58,986	2,123,513
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 71,487	9	69,450	625,054
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,556	7	76,453	535,174
TOTAL FOR OBJECT 001			431		24,378,219

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	431	24,378,219
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	296	16,742,350
TOTAL FOR U/A 209	727	41,120,569

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 211 FAIR FARES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares									
BUDGET CODE: 0086 Fair Fares PS									
04 ADD GRS PAY		045 HOLIDAY PAY				18,105			18,105
		SUBTOTAL FOR ADD GRS PAY				18,105			18,105
		SUBTOTAL FOR BUDGET CODE 0086				18,105			18,105
		TOTAL FOR Fair Fares				18,105			18,105
		TOTAL FOR FAIR FARES - PS				18,105			18,105

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 211 FAIR FARES - PS

FAIR FARES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				18,105	18,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION				18,105	18,105

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		18,105	18,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		18,105	18,105

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 0807 ODV Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS			108	4,205,255	108	4,205,255	
		SUBTOTAL FOR F/T SALARIED			108	4,205,255	108	4,205,255	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				184,464		184,464	
		042 LONGEVITY DIFFERENTIAL				351,080		351,080	
		043 SHIFT DIFFERENTIAL				258,250		258,250	
		045 HOLIDAY PAY				55,339		55,339	
		047 OVERTIME				311,453		311,453	
		061 SUPPER MONEY				4,766		4,766	
		SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				63,442		63,442	
		SUBTOTAL FOR FRINGE BENES				63,442		63,442	
		SUBTOTAL FOR BUDGET CODE 0807			108	5,434,049	108	5,434,049	
BUDGET CODE: 0810 DV Liason/NoVA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			38	138,884	38	138,884	
		SUBTOTAL FOR F/T SALARIED			38	138,884	38	138,884	
		SUBTOTAL FOR BUDGET CODE 0810			38	138,884	38	138,884	
BUDGET CODE: 1809 Domestic Violence Liaison									
01 F/T SALARIED		001 FULL YEAR POSITIONS			84	5,733,405	84	5,733,405	
		SUBTOTAL FOR F/T SALARIED			84	5,733,405	84	5,733,405	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				40		40	
		047 OVERTIME				29,934		29,934	
		SUBTOTAL FOR ADD GRS PAY				29,974		29,974	
		SUBTOTAL FOR BUDGET CODE 1809			84	5,763,379	84	5,763,379	
BUDGET CODE: 1810 NYCHA DV Aftercare									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	249,542	3	249,542	
		SUBTOTAL FOR F/T SALARIED			3	249,542	3	249,542	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1810			3	249,542	3	249,542
		TOTAL FOR Crisis, Disaster + Survivors			233	11,585,854	233	11,585,854
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								
BUDGET CODE: 0808 ENDGBV Family Justice Centers								
		01 F/T SALARIED			35	5,074,540	35	5,074,540
		001 FULL YEAR POSITIONS			35	5,074,540	35	5,074,540
		SUBTOTAL FOR F/T SALARIED						
		04 ADD GRS PAY				22,071		22,071
		047 OVERTIME				22,071		22,071
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 0808			35	5,096,611	35	5,096,611
BUDGET CODE: 0809 End Domestic and Gender Based Violence								
		01 F/T SALARIED			36	144,738	36	144,738
		001 FULL YEAR POSITIONS			36	144,738	36	144,738
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0809			36	144,738	36	144,738
BUDGET CODE: 0812 Commission on Gender Equity PS								
		01 F/T SALARIED			6	491,000	6	491,000
		001 FULL YEAR POSITIONS			6	491,000	6	491,000
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0812			6	491,000	6	491,000
		TOTAL FOR End Gender Based Violence			77	5,732,349	77	5,732,349
		TOTAL FOR DOMESTIC VIOLENCE SERVICES - P			310	17,318,203	310	17,318,203

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

DOMESTIC VIOLENCE SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			310	17,318,203	17,318,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION			310	17,318,203	17,318,203

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		8,004,225	8,004,225
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		3,408,151	3,408,151
FEDERAL - C.D.			
FEDERAL - OTHER		5,905,827	5,905,827
INTRA-CITY SALES			
TOTAL		17,318,203	17,318,203

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,703	833,431,927	13,565	829,799,624	3,632,303-
FINANCIAL PLAN SAVINGS	680-	54,560,480	1,438-	36,023,080	18,537,400-
APPROPRIATION	13,023	887,992,407	12,127	865,822,704	22,169,703-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	299,440,647	292,312,267	7,128,380-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	163,584,421	160,017,063	3,567,358-
FEDERAL - C.D.			
FEDERAL - OTHER	420,343,145	409,542,498	10,800,647-
INTRA-CITY SALES	4,624,194	3,950,876	673,318-

TOTAL	887,992,407	865,822,704	22,169,703-
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,867,619	10,437,857,970	141,205,622	9,790,717,157	647,140,813-
FINANCIAL PLAN SAVINGS		2,225,537		20,699,651	18,474,114
APPROPRIATION		10,440,083,507		9,811,416,808	628,666,699-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,659,556,215		8,103,616,446	555,939,769-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		625,390,596		598,812,468	26,578,128-
FEDERAL - C.D.					
FEDERAL - OTHER		1,149,492,491		1,103,970,839	45,521,652-
INTRA-CITY SALES		5,644,205		5,017,055	627,150-

TOTAL 10,440,083,507 9,811,416,808 628,666,699-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13,703	833,431,927	13,565	829,799,624	3,632,303-
FINANCIAL PLAN SAVINGS	680-	54,560,480	1,438-	36,023,080	18,537,400-
APPROPRIATION	13,023	887,992,407	12,127	865,822,704	22,169,703-
OTPS					
TOTALS FOR OPERATING BUDGET		10,437,857,970		9,790,717,157	647,140,813-
FINANCIAL PLAN SAVINGS		2,225,537		20,699,651	18,474,114
APPROPRIATION		10,440,083,507		9,811,416,808	628,666,699-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13,703	11,271,289,897	13,565	10,620,516,781	650,773,116-
FINANCIAL PLAN SAVINGS	680-	56,786,017	1,438-	56,722,731	63,286-
APPROPRIATION	13,023	11,328,075,914	12,127	10,677,239,512	650,836,402-
FUNDING					
CITY		8,958,996,862		8,395,928,713	563,068,149-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		788,975,017		758,829,531	30,145,486-
FEDERAL - C.D.					
FEDERAL - OTHER		1,569,835,636		1,513,513,337	56,322,299-
INTRA-CITY SALES		10,268,399		8,967,931	1,300,468-
TOTAL FUNDING		11,328,075,914		10,677,239,512	650,836,402-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0115 Envir. Design Construction/Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,041,974	55	4,041,974			
		SUBTOTAL FOR F/T SALARIED	55	4,041,974	55	4,041,974			
04 ADD GRS PAY		047 OVERTIME		707,584		707,584			
		SUBTOTAL FOR ADD GRS PAY		707,584		707,584			
		SUBTOTAL FOR BUDGET CODE 0115	55	4,749,558	55	4,749,558			
BUDGET CODE: 0422 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	9,234,595	58	9,234,595			
		SUBTOTAL FOR F/T SALARIED	58	9,234,595	58	9,234,595			
04 ADD GRS PAY		047 OVERTIME		1,542,452		1,542,452			
		SUBTOTAL FOR ADD GRS PAY		1,542,452		1,542,452			
		SUBTOTAL FOR BUDGET CODE 0422	58	10,777,047	58	10,777,047			
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,491,629	23	1,491,629			
		SUBTOTAL FOR F/T SALARIED	23	1,491,629	23	1,491,629			
		SUBTOTAL FOR BUDGET CODE 0469	23	1,491,629	23	1,491,629			
BUDGET CODE: 0511 Auburn Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,505,664	45	1,505,664			
		SUBTOTAL FOR F/T SALARIED	45	1,505,664	45	1,505,664			
		SUBTOTAL FOR BUDGET CODE 0511	45	1,505,664	45	1,505,664			
BUDGET CODE: 0556 CMFT Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,163	1	83,163			
		SUBTOTAL FOR F/T SALARIED	1	83,163	1	83,163			
		SUBTOTAL FOR BUDGET CODE 0556	1	83,163	1	83,163			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			182	18,607,061	182	18,607,061		
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,177,495	14	1,177,495		
SUBTOTAL FOR F/T SALARIED			14	1,177,495	14	1,177,495		
03 UNSALARIED		031 UNSALARIED		8,855		8,855		
SUBTOTAL FOR UNSALARIED				8,855		8,855		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740		
		042 LONGEVITY DIFFERENTIAL		33,316		33,316		
		043 SHIFT DIFFERENTIAL		407		407		
		045 HOLIDAY PAY		542		542		
		046 TERMINAL LEAVE		898		898		
		047 OVERTIME		89,575		89,575		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYEES		5		5		
		061 SUPPER MONEY		255		255		
SUBTOTAL FOR ADD GRS PAY				129,773		129,773		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0400			14	1,316,128	14	1,316,128		
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,827,278	60	5,587,839	6-	239,439-
SUBTOTAL FOR F/T SALARIED			66	5,827,278	60	5,587,839	6-	239,439-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		112,000		112,000			
		043 SHIFT DIFFERENTIAL		32,000		32,000			
		045 HOLIDAY PAY		28,719		28,719			
		047 OVERTIME		298,182		298,182			
		049 BACKPAY - PRIOR YEARS		4,000		4,000			
		061 SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY		487,201		487,201			
		SUBTOTAL FOR BUDGET CODE 0401	66	6,314,479	60	6,075,040		6-	239,439-
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,541,899	55	3,541,899			
		SUBTOTAL FOR F/T SALARIED	55	3,541,899	55	3,541,899			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,088		1,088			
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148			
		042 LONGEVITY DIFFERENTIAL		75,887		75,887			
		043 SHIFT DIFFERENTIAL		66,555		66,555			
		045 HOLIDAY PAY		18,379		18,379			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		221,037		221,037			
		049 BACKPAY - PRIOR YEARS		4,205		4,205			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		420,339		420,339			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
		SUBTOTAL FOR FRINGE BENES		2,005		2,005			
		SUBTOTAL FOR BUDGET CODE 0403	55	3,964,243	55	3,964,243			
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	6,158,052	106	5,918,613	6-	239,439-
		SUBTOTAL FOR F/T SALARIED	112	6,158,052	106	5,918,613	6-	239,439-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		321		321		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		95		95		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		745		745		
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231		
		042 LONGEVITY DIFFERENTIAL		310,979		310,979		
		043 SHIFT DIFFERENTIAL		115,547		115,547		
		045 HOLIDAY PAY		96,448		96,448		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		412,870		412,870		
		049 BACKPAY - PRIOR YEARS		31,375		31,375		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		1,039,641		1,039,641		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005		
		SUBTOTAL FOR FRINGE BENES		25,005		25,005		
		SUBTOTAL FOR BUDGET CODE 0406	112	7,222,698	106	6,983,259	6-	239,439-
BUDGET CODE: 0407 30th Street Rediversion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,336	2	76,336		
		SUBTOTAL FOR F/T SALARIED	2	76,336	2	76,336		
		SUBTOTAL FOR BUDGET CODE 0407	2	76,336	2	76,336		
BUDGET CODE: 0408 INTAKE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,793,284	38	2,593,751	5-	199,533-
		SUBTOTAL FOR F/T SALARIED	43	2,793,284	38	2,593,751	5-	199,533-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400		
		X43 PY SHIFT DIFFERENTIAL		132		132		
		X45 PY HOLIDAY PAY		62		62		
		X47 PY OVERTIME		233		233		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
								# POS	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		36,400		36,400		
			042 LONGEVITY DIFFERENTIAL		3,300		3,300		
			043 SHIFT DIFFERENTIAL		71,000		71,000		
			045 HOLIDAY PAY		27,706		27,706		
			047 OVERTIME		95,400		95,400		
			049 BACKPAY - PRIOR YEARS		2,700		2,700		
			061 SUPPER MONEY		1,000		1,000		
			SUBTOTAL FOR ADD GRS PAY		240,333		240,333		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5,500		5,500		
			SUBTOTAL FOR FRINGE BENES		5,500		5,500		
			SUBTOTAL FOR BUDGET CODE 0408	43	3,039,117	38	2,839,584	5-	199,533-
BUDGET CODE: 0410 Intake -Assessment & Operational Support									
01 F/T SALARIED			001 FULL YEAR POSITIONS	61	4,353,621	56	4,154,088	5-	199,533-
			SUBTOTAL FOR F/T SALARIED	61	4,353,621	56	4,154,088	5-	199,533-
04 ADD GRS PAY			047 OVERTIME		764,498		764,498		
			SUBTOTAL FOR ADD GRS PAY		764,498		764,498		
			SUBTOTAL FOR BUDGET CODE 0410	61	5,118,119	56	4,918,586	5-	199,533-
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	64,643	9	64,643		
			SUBTOTAL FOR F/T SALARIED	9	64,643	9	64,643		
04 ADD GRS PAY			043 SHIFT DIFFERENTIAL		150,000		150,000		
			045 HOLIDAY PAY		84,468		84,468		
			047 OVERTIME		204,000		204,000		
			049 BACKPAY - PRIOR YEARS		12,000		12,000		
			061 SUPPER MONEY		1,000		1,000		
			SUBTOTAL FOR ADD GRS PAY		451,468		451,468		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		55,500		55,500		
			SUBTOTAL FOR FRINGE BENES		55,500		55,500		
			SUBTOTAL FOR BUDGET CODE 0413	9	571,611	9	571,611		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 0414 Adult Security - High Risk Sites									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,751	1	51,751			
SUBTOTAL FOR F/T SALARIED			1	51,751	1	51,751			
04 ADD GRS PAY		047 OVERTIME		9,133		9,133			
SUBTOTAL FOR ADD GRS PAY				9,133		9,133			
SUBTOTAL FOR BUDGET CODE 0414			1	60,884	1	60,884			
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,261,777	37	2,261,777			
SUBTOTAL FOR F/T SALARIED			37	2,261,777	37	2,261,777			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553			
		042 LONGEVITY DIFFERENTIAL		39,331		39,331			
		043 SHIFT DIFFERENTIAL		17,084		17,084			
		045 HOLIDAY PAY		17,257		17,257			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		236,542		236,542			
		049 BACKPAY - PRIOR YEARS		905		905			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				330,843		330,843			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			
SUBTOTAL FOR FRINGE BENES				9,005		9,005			
SUBTOTAL FOR BUDGET CODE 0424			37	2,601,625	37	2,601,625			
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,291,654	18	1,291,654			
SUBTOTAL FOR F/T SALARIED			18	1,291,654	18	1,291,654			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0435			18	1,291,654	18	1,291,654	
BUDGET CODE: 0436 Adult Security - Jack Ryan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	602,365	7	602,365	
SUBTOTAL FOR F/T SALARIED			7	602,365	7	602,365	
SUBTOTAL FOR BUDGET CODE 0436			7	602,365	7	602,365	
BUDGET CODE: 0446 SECURITY HELP SEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,250,954	37	2,250,954	
SUBTOTAL FOR F/T SALARIED			37	2,250,954	37	2,250,954	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010	
		045 HOLIDAY PAY		28,258		28,258	
		047 OVERTIME		218,235		218,235	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				303,503		303,503	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
SUBTOTAL FOR FRINGE BENES				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 0446			37	2,576,457	37	2,576,457	
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,631,124	23	1,631,124	
SUBTOTAL FOR F/T SALARIED			23	1,631,124	23	1,631,124	
04 ADD GRS PAY		047 OVERTIME		29,562		29,562	
SUBTOTAL FOR ADD GRS PAY				29,562		29,562	
SUBTOTAL FOR BUDGET CODE 0457			23	1,660,686	23	1,660,686	
BUDGET CODE: 0468 KINGSBORO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,570,318	38	2,570,318	
SUBTOTAL FOR F/T SALARIED			38	2,570,318	38	2,570,318	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		25,101		25,101			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		193,146		193,146			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		325,521		325,521			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0468	38	2,895,844	38	2,895,844			
BUDGET CODE: 1123 ESG Single Adult Shelter									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	973,511		55,325	17-	17	918,186-
		SUBTOTAL FOR F/T SALARIED	17	973,511		55,325	17-	17	918,186-
		SUBTOTAL FOR BUDGET CODE 1123	17	973,511		55,325	17-	17	918,186-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,830		9,372	2-	2	112,458-
		SUBTOTAL FOR F/T SALARIED	2	121,830		9,372	2-	2	112,458-
		SUBTOTAL FOR BUDGET CODE 1125	2	121,830		9,372	2-	2	112,458-
BUDGET CODE: 1126 ESG-Sub Abuse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,376		3,933	2-	2	108,443-
		SUBTOTAL FOR F/T SALARIED	2	112,376		3,933	2-	2	108,443-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1126			2	112,376		3,933	2-	108,443-	
BUDGET CODE: 1131 ADULT DIVERSION (ESG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	853,979		64,144	15-	789,835-	
SUBTOTAL FOR F/T SALARIED			15	853,979		64,144	15-	789,835-	
SUBTOTAL FOR BUDGET CODE 1131			15	853,979		64,144	15-	789,835-	
TOTAL FOR Adult Services			559	41,373,942	501	38,567,076	58-	2,806,866-	
RESPONSIBILITY CENTER: 7150 Family Services									
BUDGET CODE: 0404 Adults and Families -Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,574,991	54	2,574,991			
SUBTOTAL FOR F/T SALARIED			54	2,574,991	54	2,574,991			
04 ADD GRS PAY		047 OVERTIME		425,009		425,009			
SUBTOTAL FOR ADD GRS PAY				425,009		425,009			
SUBTOTAL FOR BUDGET CODE 0404			54	3,000,000	54	3,000,000			
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,759,025	98	9,160,427	15-	598,598-	
SUBTOTAL FOR F/T SALARIED			113	9,759,025	98	9,160,427	15-	598,598-	
03 UNSALARIED		031 UNSALARIED		12,249		12,249			
SUBTOTAL FOR UNSALARIED				12,249		12,249			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		105		105			
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796			
		042 LONGEVITY DIFFERENTIAL		28,731		28,731			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		60		60			
		045 HOLIDAY PAY		240		240			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		516,325		516,325			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		560,337		560,337			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	113	10,332,066	98	9,733,468	15-	598,598-	
BUDGET CODE: 0507 EIU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,310,632	102	6,151,006	4-	159,626-	
		SUBTOTAL FOR F/T SALARIED	106	6,310,632	102	6,151,006	4-	159,626-	
03 UNSALARIED		031 UNSALARIED		182		182			
		SUBTOTAL FOR UNSALARIED		182		182			
04 ADD GRS PAY		047 OVERTIME		1,105,253		1,105,253			
		SUBTOTAL FOR ADD GRS PAY		1,105,253		1,105,253			
		SUBTOTAL FOR BUDGET CODE 0507	106	7,416,067	102	7,256,441	4-	159,626-	
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,229,595	46	2,229,595			
		SUBTOTAL FOR F/T SALARIED	46	2,229,595	46	2,229,595			
		SUBTOTAL FOR BUDGET CODE 0513	46	2,229,595	46	2,229,595			
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED	6		6				
		SUBTOTAL FOR BUDGET CODE 0515	6		6				

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	384,811	4	384,811			
		SUBTOTAL FOR F/T SALARIED	4	384,811	4	384,811			
		SUBTOTAL FOR BUDGET CODE 0516	4	384,811	4	384,811			
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,481,718	24	1,481,718			
		SUBTOTAL FOR F/T SALARIED	24	1,481,718	24	1,481,718			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		16,106		16,106			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		102,655		102,655			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		184,946		184,946			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	24	1,666,669	24	1,666,669			
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	227,734	1	227,734			
		SUBTOTAL FOR F/T SALARIED	1	227,734	1	227,734			
		SUBTOTAL FOR BUDGET CODE 0521	1	227,734	1	227,734			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	18,850,705	247	18,252,107	15-	15-	598,598-
		SUBTOTAL FOR F/T SALARIED	262	18,850,705	247	18,252,107	15-	15-	598,598-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105			
		043 SHIFT DIFFERENTIAL		293,000		293,000			
		045 HOLIDAY PAY		180,762		180,762			
		047 OVERTIME		183,339		183,339			
		061 SUPPER MONEY		37,000		37,000			
		SUBTOTAL FOR ADD GRS PAY		1,113,206		1,113,206			
		SUBTOTAL FOR BUDGET CODE 0532	262	19,963,911	247	19,365,313	15-	15-	598,598-
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,822,268	65	3,662,642	4-	4-	159,626-
		SUBTOTAL FOR F/T SALARIED	69	3,822,268	65	3,662,642	4-	4-	159,626-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042 LONGEVITY DIFFERENTIAL		96,092		96,092			
		043 SHIFT DIFFERENTIAL		81,936		81,936			
		045 HOLIDAY PAY		21,970		21,970			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		838,426		838,426			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		2,641		2,641			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		1,086,979		1,086,979			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0555	69	4,909,252	65	4,749,626	4-	4-	159,626-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Family Services			685	50,130,105	647	48,613,657	38-	1,516,448-
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions								
BUDGET CODE: 0402 Street Homlessness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
04 ADD GRS PAY		X47 PY OVERTIME		394		394		
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		3,717		3,717		
		047 OVERTIME		33,464		33,464		
SUBTOTAL FOR ADD GRS PAY				77,575		77,575		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900		
SUBTOTAL FOR FRINGE BENES				900		900		
SUBTOTAL FOR BUDGET CODE 0402			1	78,475	1	78,475		
TOTAL FOR Street Homeless Solutions			1	78,475	1	78,475		
RESPONSIBILITY CENTER: 7160 Security								
BUDGET CODE: 0316 Security Task Force/Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	509,775	57	509,775		
SUBTOTAL FOR F/T SALARIED			57	509,775	57	509,775		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000		
		045 HOLIDAY PAY		6,757		6,757		
		047 OVERTIME		67,096		67,096		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				88,053		88,053		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 0316	57	601,828	57	601,828			
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,568,185	90	4,568,185			
		SUBTOTAL FOR F/T SALARIED	90	4,568,185	90	4,568,185			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100			
		045 HOLIDAY PAY		1,351		1,351			
		047 OVERTIME		764,704		764,704			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		770,255		770,255			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0317	90	5,340,440	90	5,340,440			
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,775,493	50	3,536,054	6-	239,439-	
		SUBTOTAL FOR F/T SALARIED	56	3,775,493	50	3,536,054	6-	239,439-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		65,885		65,885			
		047 OVERTIME		145,774		145,774			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		312,590		312,590			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 0405	56	4,128,083	50	3,888,644	6-	239,439-	
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	2,439,046	102	2,199,607	6-	239,439-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			108	2,439,046	102	2,199,607	6-	6	239,439-
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED				409		409			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000			
		043 SHIFT DIFFERENTIAL		91,592		91,592			
		045 HOLIDAY PAY		24,962		24,962			
		047 OVERTIME		1,341,268		1,341,268			
SUBTOTAL FOR ADD GRS PAY				1,547,822		1,547,822			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264			
SUBTOTAL FOR FRINGE BENES				15,264		15,264			
SUBTOTAL FOR BUDGET CODE 0411			108	4,002,541	102	3,763,102	6-	6	239,439-
TOTAL FOR Security			311	14,072,892	299	13,594,014	12-	12	478,878-
TOTAL FOR SHELTER INTAKE AND PROGRAM - P			1,738	124,262,475	1,630	119,460,283	108-	108	4,802,192-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,738	124,262,475	1,630	119,460,283	4,802,192-
FINANCIAL PLAN SAVINGS	159-	7,422,487-	164-	7,394,574-	27,913
APPROPRIATION	1,579	116,839,988	1,466	112,065,709	4,774,279-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,587,619	74,742,262	2,845,357-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	706,122	706,122	
FEDERAL - C.D.			
FEDERAL - OTHER	38,546,247	36,617,325	1,928,922-
INTRA-CITY SALES			
TOTAL	116,839,988	112,065,709	4,774,279-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049- 77,090	7	73,933	517,532
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-113,402	20	80,509	1,610,183
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,910-128,910	1	128,910	128,910
10248	ADMIN JOB OPPORTUNITY SPEC NM	85,945-108,743	5	96,689	483,445
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	58,700-195,519	90	118,951	10,705,613
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	72,995-107,151	18	86,895	1,564,112
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984-149,350	2	117,667	235,334
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	107,421-107,421	1	107,421	107,421
10026	ADMINISTRATIVE STAFF ANALYST	143,555-149,350	2	146,453	292,905
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,744- 99,744	1	99,744	99,744
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-108,705	21	86,644	1,819,519
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,159-149,350	3	111,304	333,911
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
12912	ASSISTANT DEPUTY COMMISSIONER SS	149,350-170,000	2	159,675	319,350
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 79,457	52	69,463	3,612,099
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	187,911-187,911	1	187,911	187,911
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 69,222	2	64,708	129,415
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,547	65	71,191	4,627,446
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	76,765- 76,765	1	76,765	76,765
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	4	89,764	359,054
12627	ASSOCIATE STAFF ANALYST	70,611- 94,425	20	80,488	1,609,755
52304	CASEWORKER	41,483- 71,046	71	46,711	3,316,485
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,958	10	43,875	438,747
56056	COMMUNITY ASSISTANT	32,520- 39,822	91	37,765	3,436,618
56057	COMMUNITY ASSOCIATE	38,333- 57,007	57	44,570	2,540,499
56058	COMMUNITY COORDINATOR	54,100- 85,939	224	62,588	14,019,757
34202	CONSTRUCTION PROJECT MANAGER	92,116- 92,116	1	92,116	92,116
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 57,045	2	56,951	113,902
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	47,705- 58,889	71	54,673	3,881,815
52405	HOMEMAKER	37,519- 37,519	1	37,519	37,519
80710	HOUSEKEEPER	43,442- 43,715	3	43,595	130,785
56006	HUMAN RESOURCES TECHNICIAN	39,049- 39,049	1	39,049	39,049
31670	INSPECTOR (HOUSING)	53,563- 61,598	3	58,920	176,759
91212	MOTOR VEHICLE OPERATOR	57,976- 57,976	1	57,976	57,976
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 73,379	14	60,559	847,823
60430	RECREATION DIRECTOR	47,909- 47,909	1	47,909	47,909
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	6	61,700	370,199
80184	SPACE ANALYST	65,640- 77,986	10	67,569	675,690
70810	SPECIAL OFFICER	34,834- 50,289	352	42,678	15,022,654
12626	STAFF ANALYST	53,797- 80,148	5	67,780	338,898

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		DEPARTMENTAL ESTI FY24			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					
OBJECT: 001 FULL YEAR POSITIONS					
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	76,408- 76,696	10	76,437	764,368
70817	SUPERVISING SPECIAL OFFICER	55,853- 76,409	109	58,341	6,359,200
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 66,309	29	59,240	1,717,971
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,238- 69,547	4	69,370	277,480
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	10	76,408	764,080
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	1	83,981	83,981
TOTAL FOR OBJECT 001			1,408		84,589,985

POSITION SCHEDULE FOR U/A 100	1,408	84,589,985
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	58	3,484,531
TOTAL FOR U/A 100	1,466	88,074,516

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1141 SAMHSA Harm Reduction PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,910			2-	234,910-
		SUBTOTAL FOR F/T SALARIED	2	234,910			2-	234,910-
		SUBTOTAL FOR BUDGET CODE 1141	2	234,910			2-	234,910-
		TOTAL FOR	2	234,910			2-	234,910-
RESPONSIBILITY CENTER: 7101 Executive Administration								
BUDGET CODE: 0119 Executive Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,410,484	10	1,410,484		
		SUBTOTAL FOR F/T SALARIED	10	1,410,484	10	1,410,484		
04 ADD GRS PAY		047 OVERTIME		248,909		248,909		
		SUBTOTAL FOR ADD GRS PAY		248,909		248,909		
		SUBTOTAL FOR BUDGET CODE 0119	10	1,659,393	10	1,659,393		
		TOTAL FOR Executive Administration	10	1,659,393	10	1,659,393		
RESPONSIBILITY CENTER: 7115 Medical Director's Office								
BUDGET CODE: 0120 Medical Director's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	921,087	10	1,133,178	2-	212,091
		SUBTOTAL FOR F/T SALARIED	12	921,087	10	1,133,178	2-	212,091
04 ADD GRS PAY		047 OVERTIME		161,750		161,750		
		SUBTOTAL FOR ADD GRS PAY		161,750		161,750		
		SUBTOTAL FOR BUDGET CODE 0120	12	1,082,837	10	1,294,928	2-	212,091

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR Medical Director's Office			12	1,082,837	10	1,294,928	2-	212,091	
RESPONSIBILITY CENTER: 7180 Public Private Partnerships									
BUDGET CODE: 0121 Public Private Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	502,814	5	502,814			
SUBTOTAL FOR F/T SALARIED			5	502,814	5	502,814			
04 ADD GRS PAY		047 OVERTIME		87,393		87,393			
SUBTOTAL FOR ADD GRS PAY				87,393		87,393			
SUBTOTAL FOR BUDGET CODE 0121			5	590,207	5	590,207			
TOTAL FOR Public Private Partnerships			5	590,207	5	590,207			
RESPONSIBILITY CENTER: 7181 Prg Development & Implementation (OPDI)									
BUDGET CODE: 0122 Office of Prg. Dev. & Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,686,516	21	1,646,609	1-	39,907-	
SUBTOTAL FOR F/T SALARIED			22	1,686,516	21	1,646,609	1-	39,907-	
04 ADD GRS PAY		047 OVERTIME		290,865		290,865			
SUBTOTAL FOR ADD GRS PAY				290,865		290,865			
SUBTOTAL FOR BUDGET CODE 0122			22	1,977,381	21	1,937,474	1-	39,907-	
TOTAL FOR Prg Development & Implementati			22	1,977,381	21	1,937,474	1-	39,907-	
RESPONSIBILITY CENTER: 7301 Operation Administration									
BUDGET CODE: 0111 Facilities & Logistics Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,114,504	22	3,114,504			
SUBTOTAL FOR F/T SALARIED			22	3,114,504	22	3,114,504			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0111			22	3,114,504	22	3,114,504		
TOTAL FOR Operation Administration			22	3,114,504	22	3,114,504		
RESPONSIBILITY CENTER: 7310 Administrative Services								
BUDGET CODE: 0112 Admin & Contract Svs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,730,845	32	1,730,845		
SUBTOTAL FOR F/T SALARIED			32	1,730,845	32	1,730,845		
04 ADD GRS PAY		047 OVERTIME		296,798		296,798		
SUBTOTAL FOR ADD GRS PAY				296,798		296,798		
SUBTOTAL FOR BUDGET CODE 0112			32	2,027,643	32	2,027,643		
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	5,132,713	64	5,012,993	3-	119,720-
SUBTOTAL FOR F/T SALARIED			67	5,132,713	64	5,012,993	3-	119,720-
04 ADD GRS PAY		047 OVERTIME		900,755		900,755		
SUBTOTAL FOR ADD GRS PAY				900,755		900,755		
SUBTOTAL FOR BUDGET CODE 0113			67	6,033,468	64	5,913,748	3-	119,720-
TOTAL FOR Administrative Services			99	8,061,111	96	7,941,391	3-	119,720-
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair								
BUDGET CODE: Z101 Energy Savings Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-	60,000-
SUBTOTAL FOR F/T SALARIED			1	60,000			1-	60,000-
SUBTOTAL FOR BUDGET CODE Z101			1	60,000			1-	60,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0114 Admin Maint. & Repair/Trades								
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	9,573,339	130	9,434,554	7-	138,785-
		SUBTOTAL FOR F/T SALARIED	137	9,573,339	130	9,434,554	7-	138,785-
04 ADD GRS PAY		047 OVERTIME		1,745,940		1,745,940		
		SUBTOTAL FOR ADD GRS PAY		1,745,940		1,745,940		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		650,000		650,000		
		SUBTOTAL FOR FRINGE BENES		650,000		650,000		
		SUBTOTAL FOR BUDGET CODE 0114	137	11,969,279	130	11,830,494	7-	138,785-
BUDGET CODE: 3100 CDBG Shelter Repair squad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,532	3	239,532		
		SUBTOTAL FOR F/T SALARIED	3	239,532	3	239,532		
		SUBTOTAL FOR BUDGET CODE 3100	3	239,532	3	239,532		
		TOTAL FOR Facilities, Maintenance and Re	141	12,268,811	133	12,070,026	8-	198,785-
RESPONSIBILITY CENTER: 7435 Budget								
BUDGET CODE: 0117 Shelter & Support Prg Budget Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,600,501	24	1,560,594	1-	39,907-
		SUBTOTAL FOR F/T SALARIED	25	1,600,501	24	1,560,594	1-	39,907-
03 UNSALARIED		031 UNSALARIED		7,486		7,486		
		SUBTOTAL FOR UNSALARIED		7,486		7,486		
04 ADD GRS PAY		047 OVERTIME		266,201		266,201		
		SUBTOTAL FOR ADD GRS PAY		266,201		266,201		
		SUBTOTAL FOR BUDGET CODE 0117	25	1,874,188	24	1,834,281	1-	39,907-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Budget			25	1,874,188	24	1,834,281	1-	39,907-
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)								
BUDGET CODE: 0118 Capacity Planning & Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,211,650	26	2,171,743	1-	39,907-
		SUBTOTAL FOR F/T SALARIED	27	2,211,650	26	2,171,743	1-	39,907-
04 ADD GRS PAY		047 OVERTIME		388,750		388,750		
		SUBTOTAL FOR ADD GRS PAY		388,750		388,750		
		SUBTOTAL FOR BUDGET CODE 0118	27	2,600,400	26	2,560,493	1-	39,907-
		TOTAL FOR Capacity, Planning and Develop	27	2,600,400	26	2,560,493	1-	39,907-
TOTAL FOR ADMINISTRATION - PS			365	33,463,742	347	33,002,697	18-	461,045-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	365	33,463,742	347	33,002,697	461,045-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	365	33,463,742	347	33,002,697	461,045-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,076,604	12,910,469	166,135-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	239,157	239,157	
FEDERAL - OTHER	20,087,981	19,853,071	234,910-
INTRA-CITY SALES	60,000		60,000-
TOTAL	33,463,742	33,002,697	461,045-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049-100,442	6	78,151	468,908
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-106,552	6	86,082	516,494
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	121,389-121,389	1	121,389	121,389
10248	ADMIN JOB OPPORTUNITY SPEC NM	105,669-105,669	1	105,669	105,669
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	187,984-187,984	1	187,984	187,984
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	90,000- 90,000	1	90,000	90,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	104,034-104,034	1	104,034	104,034
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,423-230,971	9	153,580	1,382,219
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	106,552-106,552	1	106,552	106,552
10015	ADMINISTRATIVE ENGINEER	110,210-110,210	1	110,210	110,210
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,252-106,252	1	106,252	106,252
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,610- 82,610	1	82,610	82,610
10026	ADMINISTRATIVE STAFF ANALYST	145,000-165,425	4	156,300	625,198
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-107,572	2	101,144	202,287
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-124,665	5	113,149	565,743
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-101,473	11	87,977	967,751
10038	ADMINISTRATIVE STOREKEEPER	80,204- 80,204	1	80,204	80,204
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	8	128,184	1,025,468
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 60,193	1	60,193	60,193
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 85,847	3	85,847	257,541
22427	ASSOCIATE PROJECT MANAGER	77,921- 85,847	4	79,903	319,610
12627	ASSOCIATE STAFF ANALYST	81,203- 95,786	7	84,258	589,803
92005	CARPENTER	97,891- 97,891	15	97,891	1,468,360
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
21744	CITY RESEARCH SCIENTIST	84,468-104,909	2	94,689	189,377
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 58,953	4	51,932	207,727
56056	COMMUNITY ASSISTANT	39,884- 39,884	1	39,884	39,884
56057	COMMUNITY ASSOCIATE	44,107- 55,347	3	48,686	146,057
56058	COMMUNITY COORDINATOR	54,100- 80,302	18	63,392	1,141,052
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	172,415-172,415	1	172,415	172,415
34202	CONSTRUCTION PROJECT MANAGER	82,872- 88,397	4	84,591	338,363
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	175,615-221,293	2	198,454	396,908
91717	ELECTRICIAN	114,882-114,882	14	114,882	1,608,345
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	62,598- 65,062	17	64,917	1,103,591
91212	MOTOR VEHICLE OPERATOR	49,074- 50,556	27	49,896	1,347,181

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91232	MOTOR VEHICLE SUPERVISOR	57,976- 59,425	4	58,438	233,753
91628	OILER	124,758-124,758	9	124,758	1,122,822
91830	PAINTER	82,233- 82,233	3	82,233	246,700
91915	PLUMBER	103,883-103,883	11	103,883	1,142,715
91916	PLUMBER'S HELPER	72,696- 72,696	1	72,696	72,696
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,363- 81,616	6	69,695	418,167
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
60910	RESEARCH ASSISTANT	57,584- 57,584	1	57,584	57,584
12876	SECRETARY TO THE COMMISSIONER	96,000- 96,000	1	96,000	96,000
91638	SENIOR STATIONARY ENGINEER	147,079-147,079	1	147,079	147,079
92340	SHEET METAL WORKER	105,820-105,820	2	105,820	211,640
80184	SPACE ANALYST	65,640- 65,640	1	65,640	65,640
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
12200	STOCK WORKER	33,454- 37,803	6	37,078	222,469
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	4	103,774	415,094
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,448
52311	SUPERVISOR I (SOCIAL SERVICES)	69,212- 69,212	1	69,212	69,212
90774	SUPERVISOR OF MECHANICS	133,569-133,569	3	133,569	400,708
12202	SUPERVISOR OF STOCK WORKERS	63,705- 63,705	1	63,705	63,705
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	2	108,780	217,559
TOTAL FOR OBJECT 001			274		24,389,256

POSITION SCHEDULE FOR U/A 101			274		24,389,256
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			73		6,497,867
TOTAL FOR U/A 101			347		30,887,123

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CR12 ARPASstreetPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,200,000	18	1,200,000	
		SUBTOTAL FOR F/T SALARIED	18	1,200,000	18	1,200,000	
		SUBTOTAL FOR BUDGET CODE CR12	18	1,200,000	18	1,200,000	
		TOTAL FOR	18	1,200,000	18	1,200,000	
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 1140 ESG Streets							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-
		SUBTOTAL FOR F/T SALARIED	1	95,000			1-
		SUBTOTAL FOR BUDGET CODE 1140	1	95,000			1-
		TOTAL FOR Street Homeless Solutions	1	95,000			1-
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homlessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	8,752,784	89	8,752,784	
		SUBTOTAL FOR F/T SALARIED	89	8,752,784	89	8,752,784	
03 UNSALARIED		031 UNSALARIED		2,000,000			2,000,000-
		SUBTOTAL FOR UNSALARIED		2,000,000			2,000,000-
04 ADD GRS PAY		045 HOLIDAY PAY		41,362		41,362	
		SUBTOTAL FOR ADD GRS PAY		41,362		41,362	
		SUBTOTAL FOR BUDGET CODE 0444	89	10,794,146	89	8,794,146	2,000,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR Street Homelessness Solutions			89	10,794,146	89	8,794,146	2,000,000-
TOTAL FOR STREET PROGRAMS - PS			108	12,089,146	107	9,994,146	1-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	12,089,146	107	9,994,146	2,095,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	108	12,089,146	107	9,994,146	2,095,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,794,146	8,794,146	2,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,295,000	1,200,000	95,000-
INTRA-CITY SALES			
 TOTAL	 12,089,146	 9,994,146	 2,095,000-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-115,818	5	83,603	418,017
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	125,000-187,911	8	140,414	1,123,313
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,771-101,784	3	95,390	286,170
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 84,451	3	84,451	253,353
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	149,350-149,350	1	149,350	149,350
12627	ASSOCIATE STAFF ANALYST	70,611- 81,203	4	73,259	293,036
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	75,591- 94,283	2	84,937	169,874
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,333- 47,634	9	46,446	418,017
56058	COMMUNITY COORDINATOR	54,100- 78,168	79	58,771	4,642,926
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	149,350-149,350	1	149,350	149,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,955- 72,955	1	72,955	72,955
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 82,086	4	79,409	317,637
TOTAL FOR OBJECT 001			122		8,402,208

POSITION SCHEDULE FOR U/A 102			122		8,402,208
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-1,033,058
TOTAL FOR U/A 102			107		7,369,150

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR20 ARPAShelterOTPS									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		3,234,780				3,234,780-	
		SUBTOTAL FOR CNTRCTL SVCS		3,234,780				3,234,780-	
		SUBTOTAL FOR BUDGET CODE CR20		3,234,780				3,234,780-	
BUDGET CODE: M202 Sanctuary AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
		169 MAINTENANCE SUPPLIES		25,000				25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE M202		100,000				100,000-	
BUDGET CODE: SLAF Shelter Loan Acquisition Fund									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		5,000,000				5,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000				5,000,000-	
		SUBTOTAL FOR BUDGET CODE SLAF		5,000,000				5,000,000-	
		TOTAL FOR		8,334,780				8,334,780-	
RESPONSIBILITY CENTER: 7110 Administration									
BUDGET CODE: CV02 Coronavirus OTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		18,272,015				18,272,015-	
		SUBTOTAL FOR OTHR SER&CHR		18,272,015				18,272,015-	
		SUBTOTAL FOR BUDGET CODE CV02		18,272,015				18,272,015-	
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
70 FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES			2		2		
	856001	79D TRAINING CITY EMPLOYEES							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				2		2	
SUBTOTAL FOR BUDGET CODE 6100				2		2	
BUDGET CODE: 9190 Office of Information Technology							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		247,953		1,300,000	1,052,047
SUBTOTAL FOR OTHR SER&CHR				247,953		1,300,000	1,052,047
SUBTOTAL FOR BUDGET CODE 9190				247,953		1,300,000	1,052,047
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	300,000		1-	300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	300,000		1-	300,000-
SUBTOTAL FOR BUDGET CODE 9201			1	300,000		1-	300,000-
BUDGET CODE: 9580 Office of Emergency Operation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,857			60,857-
SUBTOTAL FOR SUPPLYS&MATL				60,857			60,857-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		65,000			65,000-
SUBTOTAL FOR PROPTY&EQUIP				65,000			65,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60 CNTRCTL SVCS		619 SECURITY SERVICES		22,000			22,000-
SUBTOTAL FOR CNTRCTL SVCS				22,000			22,000-
SUBTOTAL FOR BUDGET CODE 9580				152,857			152,857-
TOTAL FOR Administration			1	18,972,827		1-	17,672,825-

RESPONSIBILITY CENTER: 7130 MRCC

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9310 ADMIN FMD										
30		PROPTY&EQUIP 305 MOTOR VEHICLES			11,231			11,231		
		SUBTOTAL FOR PROPTY&EQUIP			11,231			11,231		
		SUBTOTAL FOR BUDGET CODE 9310			11,231			11,231		
BUDGET CODE: 9500 SRS - Other Agencies										
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			78,217			1,083,000		1,004,783
		SUBTOTAL FOR OTHR SER&CHR			78,217			1,083,000		1,004,783
		SUBTOTAL FOR BUDGET CODE 9500			78,217			1,083,000		1,004,783
		TOTAL FOR MRCC			89,448			1,094,231		1,004,783
RESPONSIBILITY CENTER: 7140 Adult Services										
BUDGET CODE: 6400 ADULTS AOTPS										
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			2,916,476			3,316,476		400,000
		SUBTOTAL FOR OTHR SER&CHR			2,916,476			3,316,476		400,000
		SUBTOTAL FOR BUDGET CODE 6400			2,916,476			3,316,476		400,000
BUDGET CODE: 6450 ADULT SERVICES AOTPS										
10		SUPPLYS&MATL 072001 10X SUPPLIES + MATERIALS - GENERAL			76,220			76,220		
		856001 10X SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			76,220			76,220		
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			7,540,494			7,540,494		
		SUBTOTAL FOR OTHR SER&CHR			7,540,494			7,540,494		
		SUBTOTAL FOR BUDGET CODE 6450			7,616,714			7,616,714		
BUDGET CODE: 8450 ADULT SERVICES AOTPS										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			729,403			729,403		
		SUBTOTAL FOR SUPPLYS&MATL			729,403			729,403		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
							#	CNRCT	AMOUNT	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			194,000			194,000	
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			20,163			20,163	
			SUBTOTAL FOR OTHR SER&CHR			214,163			214,163	
			SUBTOTAL FOR BUDGET CODE 8450			943,566			943,566	
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			400,000				400,000-
			SUBTOTAL FOR SUPPLYS&MATL			400,000				400,000-
			SUBTOTAL FOR BUDGET CODE 8901			400,000				400,000-
BUDGET CODE: 8903 Homeless Management Information Systems										
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			6,680				6,680-
			SUBTOTAL FOR SUPPLYS&MATL			6,680				6,680-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			694,450				694,450-
			SUBTOTAL FOR CNTRCTL SVCS			694,450				694,450-
			SUBTOTAL FOR BUDGET CODE 8903			701,130				701,130-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)										
60	CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES			3,250,119				3,250,119-
			SUBTOTAL FOR CNTRCTL SVCS			3,250,119				3,250,119-
			SUBTOTAL FOR BUDGET CODE 8905			3,250,119				3,250,119-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST										
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			2,927,306				2,927,306-
			SUBTOTAL FOR CNTRCTL SVCS			2,927,306				2,927,306-
			SUBTOTAL FOR BUDGET CODE 8910			2,927,306				2,927,306-
BUDGET CODE: 9340 SINGLE ADULTS FMD										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500	
		109 FUEL OIL		1,956,120		1,956,120			
		169 MAINTENANCE SUPPLIES		679,155		279,155		400,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,635,275		2,237,775		397,500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				238,769		238,769	
		315 OFFICE EQUIPMENT				5,000		5,000	
		319 SECURITY EQUIPMENT				10,750		10,750	
		SUBTOTAL FOR PROPTY&EQUIP				254,519		254,519	
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL		272,762		5,565		267,197-	
		810001 40X CONTRACTUAL SERVICES-GENERAL							
		850001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL				13,162		13,162	
		403 OFFICE SERVICES				3,600		3,600	
		412 RENTALS OF MISC.EQUIP		338,000		88,445		249,555-	
		473 SNOW REMOVAL SERVICES		98,200				98,200-	
		SUBTOTAL FOR OTHR SER&CHR		708,962		110,772		598,190-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	350,000	1	38,794		311,206-	
		608 MAINT & REP GENERAL	14	3,866,082	14	6,683,662		2,817,580	
		615 PRINTING CONTRACTS	1	2,000	1	6,500		4,500	
		624 CLEANING SERVICES		241,000				241,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	1,947,000	1			1,947,000-	
		SUBTOTAL FOR CNTRCTL SVCS	17	6,406,082	17	6,728,956		322,874	
70	FXD MIS CHGS	701 TAXES AND LICENSES				1,000		1,000	
		706 PROMPT PAYMENT INTEREST				100		100	
		SUBTOTAL FOR FXD MIS CHGS				1,100		1,100	
		SUBTOTAL FOR BUDGET CODE 9340	17	9,750,319	17	9,333,122		417,197-	
BUDGET CODE: 9403 SRO'S									
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	70	8,953,762	70	2,953,762		6,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS	70	8,953,762	70	2,953,762		6,000,000-	
		SUBTOTAL FOR BUDGET CODE 9403	70	8,953,762	70	2,953,762		6,000,000-	
BUDGET CODE: 9404 OTHER ADULT SERVICES									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,192,619	2	1,429,619		1,763,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,192,619	2	1,429,619		1,763,000-	
		SUBTOTAL FOR BUDGET CODE 9404	2	3,192,619	2	1,429,619		1,763,000-	
BUDGET CODE: 9406 Department of Mental Health Funds									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251			
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251			
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251			
BUDGET CODE: 9407 State Mental Health									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186			
		SUBTOTAL FOR CNTRCTL SVCS		851,186		851,186			
		SUBTOTAL FOR BUDGET CODE 9407		851,186		851,186			
BUDGET CODE: 9411 Adult Shelters									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		917,351		917,351			
		SUBTOTAL FOR OTHR SER&CHR		917,351		917,351			
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	827,084,457	60	720,844,769		106,239,688-	
		SUBTOTAL FOR CNTRCTL SVCS	60	827,084,457	60	720,844,769		106,239,688-	
		SUBTOTAL FOR BUDGET CODE 9411	60	828,001,808	60	721,762,120		106,239,688-	
BUDGET CODE: 9450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		454,954		1,015,069		560,115	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,831				5,831-	
		106 MOTOR VEHICLE FUEL				50,000		50,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666		1,666	
		110 FOOD & FORAGE SUPPLIES		3,667,232		3,828,414		161,182	
		117 POSTAGE		625		625			
		170 CLEANING SUPPLIES		115,000				115,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,243,642		4,895,774		652,132	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		570,626		34,000		536,626-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		305 MOTOR VEHICLES		25,654		25,654			
		314 OFFICE FURITURE		213,949		12,734		201,215-	
		319 SECURITY EQUIPMENT				20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		810,229		92,388		717,841-	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		234,692				234,692-	
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL				2,000		2,000	
	403	OFFICE SERVICES		22,341		40,000		17,659	
	412	RENTALS OF MISC.EQUIP		35,000		63,000		28,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		33		30,000		29,967	
	452	NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000	
	496	ALLOWANCES TO PARTICIPANTS		437,946		237,946		200,000-	
	499	OTHER EXPENSES - GENERAL		5,579,042		7,453,734		1,874,692	
		SUBTOTAL FOR OTHR SER&CHR		6,309,054		7,836,680		1,527,626	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		203,571		40,000		163,571-	
	608	MAINT & REP GENERAL	1		1	17,000		17,000	
	612	OFFICE EQUIPMENT MAINTENANCE			1	2,083	1	2,083	
	615	PRINTING CONTRACTS				7,000		7,000	
	619	SECURITY SERVICES	4	15,352,983	4	15,451,554		98,571	
	624	CLEANING SERVICES	1	4,560,557	1	4,560,557			
	633	TRANSPORTATION EXPENDITURES	1	2,582,522	1	1,142,522		1,440,000-	
	671	TRAINING PRGM CITY EMPLOYEES			1	10,000	1	10,000	
	686	PROF SERV OTHER	1		1	5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	22,699,633	10	21,235,716	2	1,463,917-	
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS				2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 9450	8	34,062,558	10	34,062,558	2		
BUDGET CODE: 9465		Adult Security - CD							
60 CNTRCTL SVCS	619	SECURITY SERVICES		3,545,000		3,545,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,545,000		3,545,000			
		SUBTOTAL FOR BUDGET CODE 9465		3,545,000		3,545,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9470 Adult Services Security							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000		5,000	75,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		110,000		5,000	105,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				11,880	11,880
		302 TELECOMMUNICATIONS EQUIPMENT				45,000	45,000
		305 MOTOR VEHICLES				65,654	65,654
		314 OFFICE FURITURE		20,000			20,000-
		319 SECURITY EQUIPMENT		551,755		779,283	227,528
		SUBTOTAL FOR PROPTY&EQUIP		571,755		901,817	330,062
40 OTHR SER&CHR		403 OFFICE SERVICES		3,862			3,862-
		SUBTOTAL FOR OTHR SER&CHR		3,862			3,862-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		259,875		9,875	250,000-
		613 DATA PROCESSING EQUIPMENT	1	5,200			5,200-
		633 TRANSPORTATION EXPENDITURES		97,854		53,854	44,000-
		671 TRAINING PRGM CITY EMPLOYEES				78,000	78,000
		SUBTOTAL FOR CNTRCTL SVCS	1	362,929		141,729	221,200-
		SUBTOTAL FOR BUDGET CODE 9470	1	1,048,546		1,048,546	1-
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		188,640		188,640	188,640
		SUBTOTAL FOR CNTRCTL SVCS		188,640		188,640	188,640
		SUBTOTAL FOR BUDGET CODE 9640		188,640		188,640	188,640
TOTAL FOR Adult Services			158	909,441,000	159	788,142,560	1 121,298,440-
RESPONSIBILITY CENTER: 7150 Family Services							
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,492,842		8,392,842	900,000

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
					# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					7,492,842		8,392,842		900,000
SUBTOTAL FOR BUDGET CODE 6500					7,492,842		8,392,842		900,000
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808		
SUBTOTAL FOR SUPPLYS&MATL					431,808		431,808		
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000		
SUBTOTAL FOR OTHR SER&CHR					600,000		600,000		
SUBTOTAL FOR BUDGET CODE 6550					1,031,808		1,031,808		
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846		
		856001	40X CONTRACTUAL SERVICES-GENERAL		20,164		20,164		
SUBTOTAL FOR OTHR SER&CHR					204,010		204,010		
SUBTOTAL FOR BUDGET CODE 8550					204,010		204,010		
BUDGET CODE: 9350 FAMILIES FMD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			616,516		616,516	
			109 FUEL OIL		128,120	128,120			
			169 MAINTENANCE SUPPLIES		333,649	318,649		15,000-	
SUBTOTAL FOR SUPPLYS&MATL					461,769	1,063,285		601,516	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000		15,000	
			315 OFFICE EQUIPMENT			5,000		5,000	
			319 SECURITY EQUIPMENT			37,391		37,391	
SUBTOTAL FOR PROPTY&EQUIP						57,391		57,391	
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		206,221	445		205,776-	
		810001	40X CONTRACTUAL SERVICES-GENERAL		527,750			527,750-	
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL			12,000		12,000	
		403	OFFICE SERVICES			3,600		3,600	
		412	RENTALS OF MISC.EQUIP		48,000	23,500		24,500-	
		473	SNOW REMOVAL SERVICES		31,200			31,200-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL			4,060					4,060-
		SUBTOTAL FOR OTHR SER&CHR			817,231			39,545		777,686-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	61,000		1	4,000		57,000-
		608 MAINT & REP GENERAL		15	913,282		15	1,582,352		669,070
		615 PRINTING CONTRACTS		1	2,500		1	4,500		2,000
		624 CLEANING SERVICES			26,170					26,170-
		683 PROF SERV ENGINEER & ARCHITECT		1	1,957,907		1			1,957,907-
		SUBTOTAL FOR CNTRCTL SVCS		18	2,960,859		18	1,590,852		1,370,007-
70 FXD MIS CHGS		701 TAXES AND LICENSES						1,000		1,000
		706 PROMPT PAYMENT INTEREST						200		200
		SUBTOTAL FOR FXD MIS CHGS						1,200		1,200
		SUBTOTAL FOR BUDGET CODE 9350		18	4,239,859		18	2,752,273		1,487,586-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		16	78,979,726		16	78,979,726		
		SUBTOTAL FOR CNTRCTL SVCS		16	78,979,726		16	78,979,726		
		SUBTOTAL FOR BUDGET CODE 9503		16	78,979,726		16	78,979,726		
BUDGET CODE: 9504 CHILDLESS COUPLES										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		16	111,402,183		16	111,211,721		190,462-
		SUBTOTAL FOR CNTRCTL SVCS		16	111,402,183		16	111,211,721		190,462-
		SUBTOTAL FOR BUDGET CODE 9504		16	111,402,183		16	111,211,721		190,462-
BUDGET CODE: 9505 OTHER FAMILY SERVICES										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		2	98,892		2	98,892		
		SUBTOTAL FOR CNTRCTL SVCS		2	98,892		2	98,892		
		SUBTOTAL FOR BUDGET CODE 9505		2	98,892		2	98,892		
BUDGET CODE: 9506 Late Arrivals										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES			3,031,270			3,031,270		
		SUBTOTAL FOR CNTRCTL SVCS			3,031,270			3,031,270		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398	
SUBTOTAL FOR CNTRCTL SVCS				1,485,398		1,485,398	
SUBTOTAL FOR BUDGET CODE 9508				1,485,398		1,485,398	
BUDGET CODE: 9510 Contracted Clusters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,185,040			4,185,040-
SUBTOTAL FOR CNTRCTL SVCS				4,185,040			4,185,040-
SUBTOTAL FOR BUDGET CODE 9510				4,185,040			4,185,040-
BUDGET CODE: 9511 TIER II							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	757,354,272	248	819,177,177	61,822,905
SUBTOTAL FOR CNTRCTL SVCS			248	757,354,272	248	819,177,177	61,822,905
SUBTOTAL FOR BUDGET CODE 9511			248	757,354,272	248	819,177,177	61,822,905
BUDGET CODE: 9540 PATH AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		1,000	14,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,540			15,540-
		109 FUEL OIL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		644,521		1,646,772	1,002,251
		117 POSTAGE		500		500	
SUBTOTAL FOR SUPPLYS&MATL				676,561		1,649,272	972,711
30 PROPTY&EQUIP		314 OFFICE FURITURE		72,798		22,798	50,000-
		319 SECURITY EQUIPMENT		25,380			25,380-
SUBTOTAL FOR PROPTY&EQUIP				98,178		22,798	75,380-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,000		200,000	
		412 RENTALS OF MISC.EQUIP		95,000			95,000-
		473 SNOW REMOVAL SERVICES		3,800			3,800-
		496 ALLOWANCES TO PARTICIPANTS		15,000		100,000	85,000

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		87,168		87,168		
			SUBTOTAL FOR OTHR SER&CHR		400,968		387,168		13,800-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		27,251				27,251-
			608 MAINT & REP GENERAL		409,080		2,672,860		2,263,780
			619 SECURITY SERVICES		1,419,239		1,419,239		
			622 TEMPORARY SERVICES				117,966		117,966
			624 CLEANING SERVICES		4,944,534		2,006,508		2,938,026-
			633 TRANSPORTATION EXPENDITURES		2,508,329		2,208,329		300,000-
			SUBTOTAL FOR CNTRCTL SVCS		9,308,433		8,424,902		883,531-
			SUBTOTAL FOR BUDGET CODE 9540		10,484,140		10,484,140		
BUDGET CODE: 9541 Family Intake Centers									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		1,540,754		3,240,754		1,700,000
			SUBTOTAL FOR OTHR SER&CHR		1,540,754		3,240,754		1,700,000
			SUBTOTAL FOR BUDGET CODE 9541		1,540,754		3,240,754		1,700,000
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10 SUPPLYS&MATL	072001		10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	836001		10X SUPPLIES + MATERIALS - GENERAL						
			100 SUPPLIES + MATERIALS - GENERAL		334,392		395,090		60,698
			105 AUTOMOTIVE SUPPLIES & MATERIAL		561		561		
			106 MOTOR VEHICLE FUEL				155,897		155,897
			107 MEDICAL,SURGICAL & LAB SUPPLY				1,000		1,000
			110 FOOD & FORAGE SUPPLIES		2,660,000		6,441,849		3,781,849
			117 POSTAGE				550		550
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				8,750		8,750
			132 EXPENSES RELATIVE TO COMMISRY				1,000		1,000
			170 CLEANING SUPPLIES		95,000				95,000-
			199 DATA PROCESSING SUPPLIES				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		3,094,953		7,019,697		3,924,744
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,638,628		8,276		1,630,352-
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES		328,269		328,269		
			314 OFFICE FURITURE		38,257		38,257		
			315 OFFICE EQUIPMENT				2,600		2,600

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		319 SECURITY EQUIPMENT				50,000		50,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				6,000		6,000	
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,005,154		448,402		1,556,752-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,350,423		1,350,423			
		402 TELEPHONE & OTHER COMMUNICATNS				3,000		3,000	
		403 OFFICE SERVICES		3,100		3,100			
		407 MAINT & REP OF MOTOR VEH EQUIP				40,410		40,410	
		412 RENTALS OF MISC.EQUIP		6,608		137,284		130,676	
		451 NON OVERNIGHT TRVL EXP-GENERAL				108,992		108,992	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,000		16,000	
		496 ALLOWANCES TO PARTICIPANTS		9,000		109,072		100,072	
		499 OTHER EXPENSES - GENERAL		2		2,900,002		2,900,000	
		SUBTOTAL FOR OTHR SER&CHR		1,369,133		4,668,283		3,299,150	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	530,631	15	46,000		484,631-	
		602 TELECOMMUNICATIONS MAINT			1	10,000	1	10,000	
		607 MAINT & REP MOTOR VEH EQUIP			1	4,000	1	4,000	
		608 MAINT & REP GENERAL				9,188		9,188	
		612 OFFICE EQUIPMENT MAINTENANCE			1	15,854	1	15,854	
		615 PRINTING CONTRACTS	1		1	41,665		41,665	
		619 SECURITY SERVICES	2	10,681,559	2	6,081,559		4,600,000-	
		622 TEMPORARY SERVICES			1	200,000	1	200,000	
		624 CLEANING SERVICES	1	2,653,169	1	1,453,437		1,199,732-	
		633 TRANSPORTATION EXPENDITURES		1,976,831		463,750		1,513,081-	
		671 TRAINING PRGM CITY EMPLOYEES			1	833	1	833	
		684 PROF SERV COMPUTER SERVICES				38,000		38,000	
		686 PROF SERV OTHER		40,000		100,662		60,662	
		695 EDUCATION & REC FOR YOUTH PRGM			1	50,000	1	50,000	
		SUBTOTAL FOR CNTRCTL SVCS	19	15,882,190	25	8,514,948	6	7,367,242-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST				100		100	
		SUBTOTAL FOR FXD MIS CHGS				100		100	
		SUBTOTAL FOR BUDGET CODE 9550	19	22,351,430	25	20,651,430	6	1,700,000-	
BUDGET CODE: 9570 Family Services Security									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300				1,300-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					6,300			6,300-	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		15,500		36,957		21,457	
SUBTOTAL FOR PROPTY&EQUIP					15,500			21,457	
40	OTHR SER&CHR	403 OFFICE SERVICES		3,862				3,862-	
SUBTOTAL FOR OTHR SER&CHR					3,862			3,862-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,170		9,875		11,295-	
SUBTOTAL FOR CNTRCTL SVCS					21,170			11,295-	
SUBTOTAL FOR BUDGET CODE 9570					46,832			46,832	
BUDGET CODE: 9590 Adult Families									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		112,423		112,423			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		242		242			
		106 MOTOR VEHICLE FUEL		427		427			
		110 FOOD & FORAGE SUPPLIES		1,172,472		1,197,472		25,000	
		117 POSTAGE				617		617	
SUBTOTAL FOR SUPPLYS&MATL					1,285,564			1,311,181	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,724		13,724			
		305 MOTOR VEHICLES		10,000		10,000			
		314 OFFICE FURITURE		31,397		31,397			
		315 OFFICE EQUIPMENT				179		179	
SUBTOTAL FOR PROPTY&EQUIP					55,121			55,300	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,642		4,642	
		403 OFFICE SERVICES		3,589		10,400		6,811	
		412 RENTALS OF MISC.EQUIP		25,000		45,366		20,366	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,008		1,008	
		496 ALLOWANCES TO PARTICIPANTS		29,573		145,928		116,355	
		499 OTHER EXPENSES - GENERAL		193,110		193,110			
SUBTOTAL FOR OTHR SER&CHR					251,272			400,454	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,790		22,000		148,790-	
		608 MAINT & REP GENERAL				5,000		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE				1,908		1,908	
		615 PRINTING CONTRACTS				2,000		2,000	
		619 SECURITY SERVICES		4,258,714		4,334,504		75,790	

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES		1,666,351		1,518,285			148,066-
		633 TRANSPORTATION EXPENDITURES				36,250			36,250
		SUBTOTAL FOR CNTRCTL SVCS		6,095,855		5,919,947			175,908-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				930			930
		SUBTOTAL FOR FXD MIS CHGS				930			930
		SUBTOTAL FOR BUDGET CODE 9590		7,687,812		7,687,812			
BUDGET CODE: 9650 Capacity Planning and Development-Family									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		249,160		249,160			
		SUBTOTAL FOR CNTRCTL SVCS		249,160		249,160			
		SUBTOTAL FOR BUDGET CODE 9650		249,160		249,160			
TOTAL FOR Family Services			319	1,011,865,428	325	1,068,725,245	6		56,859,817
TOTAL FOR SHELTER INTAKE AND PROGRAM - O			478	1,948,703,483	484	1,859,262,038	6		89,441,445-

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UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,092,525	1,948,703,483	9,807,110	1,859,262,038	89,441,445-
FINANCIAL PLAN SAVINGS		7,290,783		1,229,706	6,061,077-
APPROPRIATION		1,955,994,266		1,860,491,744	95,502,522-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,305,106,173		1,130,803,078	174,303,095-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		176,741,247		173,735,803	3,005,444-
FEDERAL - C.D.		3,545,000		3,545,000	
FEDERAL - OTHER		469,750,660		551,556,677	81,806,017
INTRA-CITY SALES		851,186		851,186	
TOTAL		1,955,994,266		1,860,491,744	95,502,522-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8941 SAMHSA Harm Reduction OTPS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	163,324				163,324-
				SUBTOTAL FOR OTHR SER&CHR	163,324				163,324-
				SUBTOTAL FOR BUDGET CODE 8941	163,324				163,324-
				TOTAL FOR	163,324				163,324-
RESPONSIBILITY CENTER: 7110 Administration									
BUDGET CODE: 6104 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL					
				856001 10F MOTOR VEHICLE FUEL	250,000				250,000-
				856001 10X SUPPLIES + MATERIALS - GENERAL	75,000			75,000	
				SUBTOTAL FOR SUPPLYS&MATL	325,000			75,000	250,000-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	981,851			782,286	199,565-
				499 OTHER EXPENSES - GENERAL	86,317			686,317	600,000
				SUBTOTAL FOR OTHR SER&CHR	1,068,168			1,468,603	400,435
70	FXD	MIS	CHGS	856001 79D TRAINING CITY EMPLOYEES	59,998			59,998	
				SUBTOTAL FOR FXD MIS CHGS	59,998			59,998	
				SUBTOTAL FOR BUDGET CODE 6104	1,453,166			1,603,601	150,435
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT									
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	21,810				21,810-
				SUBTOTAL FOR PROPTY&EQUIP	21,810				21,810-
40	OTHR	SER&CHR	417	ADVERTISING	10,551				10,551-
				SUBTOTAL FOR OTHR SER&CHR	10,551				10,551-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	141,000				141,000-
				686 PROF SERV OTHER	208,762				208,762-
				SUBTOTAL FOR CNTRCTL SVCS	349,762				349,762-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8919					382,123					382,123-
BUDGET CODE: 9105 AGENCYWIDE AOTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			130,413			72,369		58,044-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			36,075			4,075		32,000-
		106 MOTOR VEHICLE FUEL			70,833			70,833		
		117 POSTAGE			62,497			62,497		
SUBTOTAL FOR SUPPLYS&MATL					299,818					209,774
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			14,166			14,166		
		305 MOTOR VEHICLES			154,100					154,100-
		314 OFFICE FURITURE			24,166			24,166		
		315 OFFICE EQUIPMENT			19,166			19,166		
		337 BOOKS-OTHER			7,000			7,000		
SUBTOTAL FOR PROPTY&EQUIP					218,598					64,498
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,664			4,664		
		402 TELEPHONE & OTHER COMMUNICATNS			3,665			3,665		
		403 OFFICE SERVICES			9,499			9,499		
		412 RENTALS OF MISC.EQUIP			156,824			237,490		80,666
		414 RENTALS - LAND BLDGS & STRUCTS			13,515,427			13,515,427		
		417 ADVERTISING			44,998			44,998		
		451 NON OVERNIGHT TRVL EXP-GENERAL			49,996			99,996		50,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						10,036		10,036
		453 OVERNIGHT TRVL EXP-GENERAL						13,500		13,500
		454 OVERNIGHT TRVL EXP-SPECIAL						10,842		10,842
SUBTOTAL FOR OTHR SER&CHR					13,785,073					13,950,117
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		15	89,287		15	381,528		292,241
		607 MAINT & REP MOTOR VEH EQUIP		1	5,000		1	5,000		
		608 MAINT & REP GENERAL		1	4,166		1	4,166		
		612 OFFICE EQUIPMENT MAINTENANCE		2	5,833		2	5,833		
		615 PRINTING CONTRACTS		2	46,812		2	106,812		60,000
		619 SECURITY SERVICES		1	1,349,517		1	1,349,517		
		622 TEMPORARY SERVICES		1	25,000		1	25,000		
		624 CLEANING SERVICES		1	100,495		1	136,354		35,859
		671 TRAINING PRGM CITY EMPLOYEES		2	170,612		2	1,111,612		941,000
		682 PROF SERV LEGAL SERVICES		1	50,000				1-	50,000-
		686 PROF SERV OTHER		1	12,500		1	12,500		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			28		1,859,222	27		3,138,322	1-	1,279,100
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			3,000			3,000		
		794 TRAINING CITY EMPLOYEES			833			833		
SUBTOTAL FOR FXD MIS CHGS					3,833			3,833		
SUBTOTAL FOR BUDGET CODE 9105			28		16,166,544	27		17,366,544	1-	1,200,000
BUDGET CODE: 9175 ADMIN SECURITY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			240,475			34,485		205,990-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			25,000			5,000		20,000-
		169 MAINTENANCE SUPPLIES			40,000					40,000-
SUBTOTAL FOR SUPPLYS&MATL					305,475			39,485		265,990-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,500					2,500-
		302 TELECOMMUNICATIONS EQUIPMENT						30,000		30,000
		305 MOTOR VEHICLES			28,000					28,000-
		314 OFFICE FURITURE			10,000			10,000		
		319 SECURITY EQUIPMENT			160,500			702,633		542,133
		337 BOOKS-OTHER			7,500					7,500-
SUBTOTAL FOR PROPTY&EQUIP					208,500			742,633		534,133
40 OTHR SER&CHR		403 OFFICE SERVICES			3,500					3,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
SUBTOTAL FOR OTHR SER&CHR					6,500			3,000		3,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			227,580			3,000		224,580-
		602 TELECOMMUNICATIONS MAINT	1		20,000	1		5,000		15,000-
		608 MAINT & REP GENERAL						17,947		17,947
		613 DATA PROCESSING EQUIPMENT	1		9,000				1-	9,000-
		671 TRAINING PRGM CITY EMPLOYEES			23,000			23,000		
		686 PROF SERV OTHER			34,010					34,010-
SUBTOTAL FOR CNTRCTL SVCS			2		313,590	1		48,947	1-	264,643-
SUBTOTAL FOR BUDGET CODE 9175			2		834,065	1		834,065	1-	
BUDGET CODE: 9195 Office of Information Technology										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						192,000		192,000
		199 DATA PROCESSING SUPPLIES			38,230			838,230		800,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					38,230			1,030,230	992,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			13,613			13,613	
		332 PURCH DATA PROCESSING EQUIPT			18,534			31,034	12,500
		337 BOOKS-OTHER			694,999				694,999-
SUBTOTAL FOR PROPTY&EQUIP					727,146			44,647	682,499-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,500				12,500-
		402 TELEPHONE & OTHER COMMUNICATNS			29,999			29,999	
	858001	42G DATA PROCESSING SERVICES			344,877			344,877	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,250			1,250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,917			1,917	
SUBTOTAL FOR OTHR SER&CHR					390,543			378,043	12,500-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			3,994,047				3,994,047-
		671 TRAINING PRGM CITY EMPLOYEES						24,999	24,999
		684 PROF SERV COMPUTER SERVICES	1		1,047,001	1		2,317,001	1,270,000
SUBTOTAL FOR CNTRCTL SVCS					1	5,041,048	1	2,342,000	2,699,048-
SUBTOTAL FOR BUDGET CODE 9195					1	6,196,967	1	3,794,920	2,402,047-
BUDGET CODE: 9205 AUDIT AND LEGAL									
30	PROPTY&EQUIP	337 BOOKS-OTHER			2,500			2,500	
SUBTOTAL FOR PROPTY&EQUIP					2,500			2,500	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			15,000				15,000-
		417 ADVERTISING			280,000			870,000	590,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR					300,000			875,000	575,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,332			30,332	20,000
		619 SECURITY SERVICES			636,784				636,784-
		633 TRANSPORTATION EXPENDITURES	1		26,000				26,000-
		681 PROF SERV ACCTING & AUDITING	2		518,630	2		386,414	132,216-
		686 PROF SERV OTHER			7,000			7,000	
SUBTOTAL FOR CNTRCTL SVCS					3	1,198,746	2	423,746	775,000-
SUBTOTAL FOR BUDGET CODE 9205					3	1,501,246	2	1,301,246	200,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR Administration			34	26,534,111	31	24,900,376	3- 1,633,735-
RESPONSIBILITY CENTER: 7130 MRCC							
BUDGET CODE: 9315 ADMIN FMD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,814		456,427	447,613
		101 PRINTING SUPPLIES				2,500	2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,900		3,300	5,600-
		106 MOTOR VEHICLE FUEL				60,500	60,500
		169 MAINTENANCE SUPPLIES		30,000		2,000	28,000-
		SUBTOTAL FOR SUPPLYS&MATL		107,714		584,727	477,013
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				837	837
		305 MOTOR VEHICLES				105,195	105,195
		319 SECURITY EQUIPMENT				10,000	10,000
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		117,032	116,032
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,000			11,000-
		412 RENTALS OF MISC.EQUIP		61,261		5,361	55,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		28,950	3,950
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		97,261		37,311	59,950-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,700			6,700-
		608 MAINT & REP GENERAL		201,395			201,395-
		624 CLEANING SERVICES		345,000		2,000	343,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		684 PROF SERV COMPUTER SERVICES	1		1	22,000	22,000
		SUBTOTAL FOR CNTRCTL SVCS	1	557,095	1	24,000	533,095-
		SUBTOTAL FOR BUDGET CODE 9315	1	763,070	1	763,070	
BUDGET CODE: 9615 Capacity Planning and Development Admin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		62,200		19,200		43,000-
		SUBTOTAL FOR PROPTY&EQUIP		62,200		19,200		43,000-
40		OTHR SER&CHR						
		417 ADVERTISING				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				15,000		15,000
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS				23,000		23,000
		SUBTOTAL FOR BUDGET CODE 9615		62,200		62,200		
		TOTAL FOR MRCC	1	825,270	1	825,270		
		TOTAL FOR ADMINISTRATION - OTPS	35	27,522,705	32	25,725,646	3-	1,797,059-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,786,726	27,522,705	1,322,161	25,725,646	1,797,059-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,522,705		25,725,646	1,797,059-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,769,103		11,517,491	1,251,612-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		137,633		137,633	
FEDERAL - C.D.					
FEDERAL - OTHER		14,615,969		14,070,522	545,447-
INTRA-CITY SALES					
 TOTAL		 27,522,705		 25,725,646	 1,797,059-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR22 ARPASTreetOTPS									
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES			17,804,654			17,804,654	
		SUBTOTAL FOR CNTRCTL SVCS			17,804,654			17,804,654	
		SUBTOTAL FOR BUDGET CODE CR22			17,804,654			17,804,654	
BUDGET CODE: 9421 DOHMH Outreach									
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES			6,577,485			6,577,485	
		SUBTOTAL FOR CNTRCTL SVCS			6,577,485			6,577,485	
		SUBTOTAL FOR BUDGET CODE 9421			6,577,485			6,577,485	
		TOTAL FOR			24,382,139			24,382,139	
RESPONSIBILITY CENTER: 7140 Adult Services									
BUDGET CODE: 8920 SAFE HAVEN ESG									
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES			1,034,959			1,034,959-	
		SUBTOTAL FOR CNTRCTL SVCS			1,034,959			1,034,959-	
		SUBTOTAL FOR BUDGET CODE 8920			1,034,959			1,034,959-	
BUDGET CODE: 8921 OUTREACH & INT HOUS(ESG)									
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES			118,550			118,550-	
		SUBTOTAL FOR CNTRCTL SVCS			118,550			118,550-	
		SUBTOTAL FOR BUDGET CODE 8921			118,550			118,550-	
BUDGET CODE: 8922 OUTREACH ESG									
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES			781,950			781,950-	
		SUBTOTAL FOR CNTRCTL SVCS			781,950			781,950-	
		SUBTOTAL FOR BUDGET CODE 8922			781,950			781,950-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9416 DROP-INS/OUTREACH							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	104,952,333	5	125,952,333	21,000,000
		SUBTOTAL FOR CNTRCTL SVCS	5	104,952,333	5	125,952,333	21,000,000
		SUBTOTAL FOR BUDGET CODE 9416	5	104,952,333	5	125,952,333	21,000,000
BUDGET CODE: 9417 Outreach Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,624		3,624	
		SUBTOTAL FOR SUPPLYS&MATL		3,624		3,624	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,040,000			1,040,000-
		SUBTOTAL FOR OTHR SER&CHR		1,040,000			1,040,000-
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		40,446,269		20,486,269	19,960,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,446,269		20,486,269	19,960,000-
		SUBTOTAL FOR BUDGET CODE 9417		41,489,893		20,489,893	21,000,000-
BUDGET CODE: 9418 Street Beds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		112,153,138		114,153,138	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS		112,153,138		114,153,138	2,000,000
		SUBTOTAL FOR BUDGET CODE 9418		112,153,138		114,153,138	2,000,000
BUDGET CODE: 9420 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		553,000		553,000	
		SUBTOTAL FOR CNTRCTL SVCS		553,000		553,000	
		SUBTOTAL FOR BUDGET CODE 9420		553,000		553,000	
BUDGET CODE: 9457 Street Homeless AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		251,010		300,000	48,990
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,000			11,000-
		SUBTOTAL FOR SUPPLYS&MATL		262,010		300,000	37,990

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		13,000				13,000-	
	SUBTOTAL FOR PROPTY&EQUIP			13,000				13,000-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,390				5,390-	
		417 ADVERTISING		43,600				43,600-	
		496 ALLOWANCES TO PARTICIPANTS		20,000				20,000-	
		499 OTHER EXPENSES - GENERAL		595,350		862,590		267,240	
	SUBTOTAL FOR OTHR SER&CHR			664,340		862,590		198,250	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000,000	1	140,000		860,000-	
		633 TRANSPORTATION EXPENDITURES	1	6,150,413	1	6,787,173		636,760	
	SUBTOTAL FOR CNTRCTL SVCS		2	7,150,413	2	6,927,173		223,240-	
	SUBTOTAL FOR BUDGET CODE 9457		2	8,089,763	2	8,089,763			
TOTAL FOR Adult Services			7	269,173,586	7	269,238,127		64,541	
TOTAL FOR STREET PROGRAMS - OTPS			7	293,555,725	7	293,620,266		64,541	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,040,000	293,555,725		293,620,266	64,541
FINANCIAL PLAN SAVINGS					
APPROPRIATION		293,555,725		293,620,266	64,541

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		266,685,127		268,685,127	2,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		19,740,113		17,804,654	1,935,459-
INTRA-CITY SALES		6,577,485		6,577,485	
TOTAL		293,555,725		293,620,266	64,541

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,211	169,815,363	2,084	162,457,126	7,358,237-
FINANCIAL PLAN SAVINGS	159-	7,422,487-	164-	7,394,574-	27,913
APPROPRIATION	2,052	162,392,876	1,920	155,062,552	7,330,324-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	101,458,369	96,446,877	5,011,492-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	706,122	706,122	
FEDERAL - C.D.	239,157	239,157	
FEDERAL - OTHER	59,929,228	57,670,396	2,258,832-
INTRA-CITY SALES	60,000		60,000-

TOTAL	162,392,876	155,062,552	7,330,324-
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,919,251	2,269,781,913	11,129,271	2,178,607,950	91,173,963-
FINANCIAL PLAN SAVINGS		7,290,783		1,229,706	6,061,077-
APPROPRIATION		2,277,072,696		2,179,837,656	97,235,040-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,584,560,403		1,411,005,696	173,554,707-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		176,878,880		173,873,436	3,005,444-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		504,106,742		583,431,853	79,325,111
INTRA-CITY SALES		7,428,671		7,428,671	

TOTAL		2,277,072,696		2,179,837,656	97,235,040-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,211	169,815,363	2,084	162,457,126	7,358,237-
FINANCIAL PLAN SAVINGS	159-	7,422,487-	164-	7,394,574-	27,913
APPROPRIATION	2,052	162,392,876	1,920	155,062,552	7,330,324-
OTPS					
TOTALS FOR OPERATING BUDGET		2,269,781,913		2,178,607,950	91,173,963-
FINANCIAL PLAN SAVINGS		7,290,783		1,229,706	6,061,077-
APPROPRIATION		2,277,072,696		2,179,837,656	97,235,040-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,211	2,439,597,276	2,084	2,341,065,076	98,532,200-
FINANCIAL PLAN SAVINGS	159-	131,704-	164-	6,164,868-	6,033,164-
APPROPRIATION	2,052	2,439,465,572	1,920	2,334,900,208	104,565,364-
FUNDING					
CITY		1,686,018,772		1,507,452,573	178,566,199-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		177,585,002		174,579,558	3,005,444-
FEDERAL - C.D.		4,337,157		4,337,157	
FEDERAL - OTHER		564,035,970		641,102,249	77,066,279
INTRA-CITY SALES		7,488,671		7,428,671	60,000-
TOTAL FUNDING		2,439,465,572		2,334,900,208	104,565,364-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 Energy Funding Through PlaNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,851		6,851	1-	1-	90,000-
		SUBTOTAL FOR F/T SALARIED	1	96,851		6,851	1-	1-	90,000-
		SUBTOTAL FOR BUDGET CODE Z001	1	96,851		6,851	1-	1-	90,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	601,511		51,511	6-	6-	550,000-
		SUBTOTAL FOR F/T SALARIED	6	601,511		51,511	6-	6-	550,000-
		SUBTOTAL FOR BUDGET CODE 0399	6	601,511		51,511	6-	6-	550,000-
BUDGET CODE: 0903 Environmental Health Compliance Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0903							
		TOTAL FOR	7	698,362		58,362	7-	7-	640,000-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	8,488,520	20	2,588,520	53-	53-	5,900,000-
		004 FULL TIME UNIFORMED PERSONNEL	9	856,351	6	705,351	3-	3-	151,000-
		SUBTOTAL FOR F/T SALARIED	82	9,344,871	26	3,293,871	56-	56-	6,051,000-
		SUBTOTAL FOR BUDGET CODE 0101	82	9,344,871	26	3,293,871	56-	56-	6,051,000-
		TOTAL FOR OFFICE OF THE COMMISSIONER	82	9,344,871	26	3,293,871	56-	56-	6,051,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,063,531	19	1,813,531			750,000
		004 FULL TIME UNIFORMED PERSONNEL	13	1,197,070	13	966,070			231,000-
		SUBTOTAL FOR F/T SALARIED	32	2,260,601	32	2,779,601			519,000
		SUBTOTAL FOR BUDGET CODE 0102	32	2,260,601	32	2,779,601			519,000
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,260,601	32	2,779,601			519,000
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,532,220			67-		3,532,220-
		004 FULL TIME UNIFORMED PERSONNEL	2	91,624			2-		91,624-
		SUBTOTAL FOR F/T SALARIED	69	3,623,844			69-		3,623,844-
		SUBTOTAL FOR BUDGET CODE 0103	69	3,623,844			69-		3,623,844-
		TOTAL FOR SPECIALIZED SERVICES	69	3,623,844			69-		3,623,844-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,522,054			34-		2,522,054-
		004 FULL TIME UNIFORMED PERSONNEL	12	918,004			12-		918,004-
		SUBTOTAL FOR F/T SALARIED	46	3,440,058			46-		3,440,058-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352					24,352-
		SUBTOTAL FOR ADD GRS PAY		24,352					24,352-
		SUBTOTAL FOR BUDGET CODE 0202	46	3,464,410			46-		3,464,410-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEALTH MANAGEMENT			46	3,464,410			46-	3,464,410-
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	8,414,449	113	7,764,422		650,027-
		004 FULL TIME UNIFORMED PERSONNEL	35	3,307,913	35	3,094,913		213,000-
SUBTOTAL FOR F/T SALARIED			148	11,722,362	148	10,859,335		863,027-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352		
		042 LONGEVITY DIFFERENTIAL		46,993		46,993		
SUBTOTAL FOR ADD GRS PAY				71,345		71,345		
SUBTOTAL FOR BUDGET CODE 0203			148	11,793,707	148	10,930,680		863,027-
TOTAL FOR PERSONNEL			148	11,793,707	148	10,930,680		863,027-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,957,741	44	4,057,741		100,000
		004 FULL TIME UNIFORMED PERSONNEL	1	116,884	1	116,884		
SUBTOTAL FOR F/T SALARIED			45	4,074,625	45	4,174,625		100,000
SUBTOTAL FOR BUDGET CODE 0301			45	4,074,625	45	4,174,625		100,000
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			45	4,074,625	45	4,174,625		100,000
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	10,563,520	159	15,252,834	89	4,689,314
		004 FULL TIME UNIFORMED PERSONNEL	2	184,548	2	182,548		2,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	
							AMOUNT	
SUBTOTAL FOR F/T SALARIED			72	10,748,068	161	15,435,382	89	4,687,314
03 UNSALARIED		031 UNSALARIED		6,341,980		6,362,478		20,498
SUBTOTAL FOR UNSALARIED				6,341,980		6,362,478		20,498
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,702		30,702		
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998		
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618		
		043 SHIFT DIFFERENTIAL		323,410		323,410		
		045 HOLIDAY PAY		375,000		375,000		
		046 TERMINAL LEAVE		418,606		418,606		
		047 OVERTIME		879,743		879,743		
		048 OVERTIME UNIFORM FORCES		459,982		459,982		
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000		
		061 SUPPER MONEY		10,265		10,265		
SUBTOTAL FOR ADD GRS PAY				4,120,324		4,120,324		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000		
		081 ANNUITY CONTRIBUTIONS		24,422		24,422		
SUBTOTAL FOR FRINGE BENES				99,422		99,422		
SUBTOTAL FOR BUDGET CODE 0401			72	21,309,794	161	26,017,606	89	4,707,812
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,837,357	24	1,837,357		
SUBTOTAL FOR F/T SALARIED			24	1,837,357	24	1,837,357		
SUBTOTAL FOR BUDGET CODE 0402			24	1,837,357	24	1,837,357		
BUDGET CODE: 0404 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	7,974,175	77	7,974,175		
		004 FULL TIME UNIFORMED PERSONNEL	3	280,346	3	269,346		11,000-
SUBTOTAL FOR F/T SALARIED			80	8,254,521	80	8,243,521		11,000-
SUBTOTAL FOR BUDGET CODE 0404			80	8,254,521	80	8,243,521		11,000-
BUDGET CODE: 0507 COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,921,152	21	1,921,152		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	64	7,548,618	69	6,633,618	5	915,000-
		SUBTOTAL FOR F/T SALARIED	85	9,469,770	90	8,554,770	5	915,000-
		SUBTOTAL FOR BUDGET CODE 0507	85	9,469,770	90	8,554,770	5	915,000-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	261	40,871,442	355	44,653,254	94	3,781,812
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 0501 HEALTH AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	613,006			6-	613,006-
		004 FULL TIME UNIFORMED PERSONNEL	4	501,330			4-	501,330-
		SUBTOTAL FOR F/T SALARIED	10	1,114,336			10-	1,114,336-
		SUBTOTAL FOR BUDGET CODE 0501	10	1,114,336			10-	1,114,336-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC	10	1,114,336			10-	1,114,336-
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,675	6	486,675		
		004 FULL TIME UNIFORMED PERSONNEL	10	920,740	10	880,240		40,500-
		SUBTOTAL FOR F/T SALARIED	16	1,407,415	16	1,366,915		40,500-
		SUBTOTAL FOR BUDGET CODE 0508	16	1,407,415	16	1,366,915		40,500-
		TOTAL FOR INSPECTIONS	16	1,407,415	16	1,366,915		40,500-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	15,063,602			223-	15,063,602-	
		004 FULL TIME UNIFORMED PERSONNEL	10	802,396			10-	802,396-	
		SUBTOTAL FOR F/T SALARIED	233	15,865,998			233-	15,865,998-	
		SUBTOTAL FOR BUDGET CODE 0601	233	15,865,998			233-	15,865,998-	
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	7,427,129	74	7,127,129	2-	300,000-	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,409,787	12	1,156,787		253,000-	
		SUBTOTAL FOR F/T SALARIED	88	8,836,916	86	8,283,916	2-	553,000-	
		SUBTOTAL FOR BUDGET CODE 0701	88	8,836,916	86	8,283,916	2-	553,000-	
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,474,794	3	424,794	11-	1,050,000-	
		004 FULL TIME UNIFORMED PERSONNEL	1	91,963	1	78,963		13,000-	
		SUBTOTAL FOR F/T SALARIED	15	1,566,757	4	503,757	11-	1,063,000-	
		SUBTOTAL FOR BUDGET CODE 0801	15	1,566,757	4	503,757	11-	1,063,000-	
		TOTAL FOR PROGRAMS	336	26,269,671	90	8,787,673	246-	17,481,998-	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	14,434,888	201	15,934,888		1,500,000	
		004 FULL TIME UNIFORMED PERSONNEL	74	7,177,807	74	6,108,807		1,069,000-	
		SUBTOTAL FOR F/T SALARIED	275	21,612,695	275	22,043,695		431,000	
		SUBTOTAL FOR BUDGET CODE 0901	275	21,612,695	275	22,043,695		431,000	
BUDGET CODE: 0902 Correction Intelligence Bureau									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	935,000	28	1,935,000		1,000,000	
		SUBTOTAL FOR F/T SALARIED	28	935,000	28	1,935,000		1,000,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0902			28	935,000	28	1,935,000	1,000,000
TOTAL FOR INVESTIGATIONS			303	22,547,695	303	23,978,695	1,431,000
TOTAL FOR ADMINISTRATION			1,355	127,470,979	1,015	100,023,676	340- 27,447,303-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,355	127,470,979	1,015	100,023,676	27,447,303-
FINANCIAL PLAN SAVINGS				2,817,286	2,817,286
APPROPRIATION	1,355	127,470,979	1,015	102,840,962	24,630,017-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		127,366,279		102,826,262	24,540,017-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		104,700		14,700	90,000-
TOTAL		127,470,979		102,840,962	24,630,017-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	36,627- 41,549	37	39,878	1,475,468
90235	*SENIOR COOK	44,955- 45,112	7	44,988	314,916
1002C	ADM MANAGER-NON-MGRL	75,197- 85,308	15	78,842	1,182,626
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	115,114-118,000	2	116,557	233,114
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,428-117,428	1	117,428	117,428
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	115,000-130,000	2	122,500	245,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,000-154,054	2	147,027	294,054
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,000-105,000	1	105,000	105,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	130,000-137,422	3	134,141	402,422
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	78,255- 93,459	5	85,143	425,716
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,072-102,072	1	102,072	102,072
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,622-112,795	7	93,425	653,974
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
10025	ADMINISTRATIVE MANAGER	150,393-164,000	2	157,197	314,393
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	72,464-122,684	7	94,812	663,686
83008	ADMINISTRATIVE PROJECT MANAGER	123,702-176,962	2	150,332	300,664
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,532-122,079	4	106,692	426,769
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	96,779- 96,779	3	96,779	290,337
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	132,286-132,286	1	132,286	132,286
10026	ADMINISTRATIVE STAFF ANALYST	147,497-218,000	5	163,982	819,912
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-154,183	7	129,973	909,812
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-146,825	4	135,258	541,031
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,461-116,443	22	98,010	2,156,228
30087	AGENCY ATTORNEY	63,228-123,838	47	99,261	4,665,257
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	2	62,397	124,794
82950	AGENCY CHIEF CONTRACTING OFFICER	177,113-177,113	1	177,113	177,113
21215	ARCHITECT	112,525-112,525	1	112,525	112,525
31314	ASBESTOS HANDLER SUPERVISOR	79,608- 79,608	1	79,608	79,608
95041	ASSISTANT COMMISSIONER (DOC)	150,000-165,431	12	153,536	1,842,431
95042	ASSOCIATE COMMISSIONER (DOC)	185,000-191,696	4	186,674	746,696
05043	ASSOCIATE COMMISSIONER (DOC)	185,000-185,000	3	185,000	555,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	51,079- 79,689	48	66,383	3,186,362
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,638- 78,306	7	72,336	506,351
22427	ASSOCIATE PROJECT MANAGER	85,847-103,839	4	93,696	374,785
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 84,795	2	77,149	154,298
12627	ASSOCIATE STAFF ANALYST	81,203-105,669	6	95,477	572,864
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
06240	CASE MANAGEMENT NURSE (CORRECTION)	90,598- 90,598	1	90,598	90,598
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	81,951- 94,244	4	91,171	364,683
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,951	4	107,866	431,462
54610	CHAPLAIN	58,675- 63,711	5	59,682	298,411

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95044	CHIEF OF STAFF (DOC)	220,000-220,000	1	220,000	220,000
21744	CITY RESEARCH SCIENTIST	75,504-118,800	17	91,313	1,552,320
20215	CIVIL ENGINEER	95,310- 95,310	1	95,310	95,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 56,638	28	45,970	1,287,154
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 50,189	6	44,511	267,063
56058	COMMUNITY COORDINATOR	54,100- 83,981	85	62,627	5,323,325
13620	COMPUTER AIDE-NON-SPVR	55,572- 55,572	1	55,572	55,572
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,072-107,872	7	83,251	582,756
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,135-112,135	1	112,135	112,135
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 51,345	2	51,345	102,690
10074	COMPUTER OPERATIONS MANAGER	120,000-185,000	3	160,427	481,280
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,000-129,170	2	124,585	249,170
13622	COMPUTER SPECIALIST (OPERATIONS)	88,145-112,279	5	98,861	494,305
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-130,000	6	105,100	630,600
10050	COMPUTER SYSTEMS MANAGER	95,790-161,136	6	133,713	802,279
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,550-138,308	14	118,610	1,660,539
31142	CONFIDENTIAL AGENCY INVESTIGATOR	104,000-130,000	13	112,464	1,462,036
34202	CONSTRUCTION PROJECT MANAGER	100,443-100,443	1	100,443	100,443
70400	CORRECTION ADMINISTRATIVE AIDE	46,496- 46,496	1	46,496	46,496
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,302- 87,524	19	72,736	1,381,992
12935	DEPUTY COMMISSIONER	225,000-225,000	2	225,000	450,000
95043	DEPUTY COMMISSIONER (DOC)	195,000-204,696	8	196,212	1,569,696
81801	DIETARY AIDE	34,612- 39,804	3	36,343	109,028
50310	DIETITIAN	58,631- 58,631	1	58,631	58,631
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	80,000-155,000	22	107,301	2,360,629
60879	DIRECTOR OF PUBLIC AFFAIRS	115,000-115,000	1	115,000	115,000
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	111,240-234,300	19	153,622	2,918,827
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	175,000-175,000	1	175,000	175,000
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,000-160,000	3	122,021	366,063
90510	EXTERMINATOR	36,469- 36,469	1	36,469	36,469
90313	FILM MANAGER	58,628- 58,628	2	58,628	117,256
06593	FOOD SERVICE ADMINISTRATOR (DC)	83,644- 86,171	2	84,908	169,815
05058	FOOD SERVICE MANAGER	62,855- 62,941	3	62,884	188,651
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,013- 67,013	1	67,013	67,013
91415	GRAPHIC ARTIST	100,150-100,150	1	100,150	100,150
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	110,354-110,354	1	110,354	110,354
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
31164	INVESTIGATOR (DISCIPLINE) (DOC)	51,752- 69,817	87	60,445	5,258,710

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 64,646	3	58,525	175,574
95714	IT INFRASTRUCTURE ENGINEER	80,000-145,000	5	125,000	625,000
30081	LEGAL COORDINATOR	47,418- 67,671	29	58,779	1,704,589
40502	MANAGEMENT AUDITOR	74,585- 93,172	2	83,879	167,757
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	35	67,824	2,373,841
12158	PROCUREMENT ANALYST	47,604- 89,616	11	62,851	691,365
60948	PROGRAM SPECIALIST CORRECTION	51,490- 94,786	49	74,485	3,649,782
52110	PSYCHOLOGIST	107,939-107,939	1	107,939	107,939
31215	PUBLIC HEALTH SANITARIAN	54,377- 54,377	2	54,377	108,754
60430	RECREATION DIRECTOR	41,660- 48,487	14	46,165	646,308
60440	RECREATION SUPERVISOR	59,269- 59,269	4	59,269	237,076
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	93,063- 93,063	1	93,063	93,063
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	3	58,741	176,223
12626	STAFF ANALYST	71,840- 80,577	2	76,209	152,417
50910	STAFF NURSE	84,744- 88,414	6	85,901	515,405
40610	STATISTICIAN	90,000- 90,000	1	90,000	90,000
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
12202	SUPERVISOR OF STOCK WORKERS	44,950- 52,937	2	48,944	97,887
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,984- 95,525	2	89,255	178,509
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	52,097- 52,097	1	52,097	52,097
TOTAL FOR OBJECT 001			849		70,081,225
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	96,208-118,056	36	116,235	4,184,472
70410	CORRECTION OFFICER	92,073- 92,073	142	92,073	13,074,366
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,979-135,511	2	127,745	255,490
TOTAL FOR OBJECT 004			180		17,514,328

POSITION SCHEDULE FOR U/A 001			1,029		87,595,553
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-14		-1,191,776
TOTAL FOR U/A 001			1,015		86,403,777

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	450,200	9	750,200		300,000	
		004 FULL TIME UNIFORMED PERSONNEL	108	10,188,870	108	10,188,870			
		SUBTOTAL FOR F/T SALARIED	117	10,639,070	117	10,939,070		300,000	
		SUBTOTAL FOR BUDGET CODE 1513	117	10,639,070	117	10,939,070		300,000	
BUDGET CODE: 1537 CANINE OPERATIONS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		196,812				196,812-	
		SUBTOTAL FOR F/T SALARIED		196,812				196,812-	
		SUBTOTAL FOR BUDGET CODE 1537		196,812				196,812-	
BUDGET CODE: 5043 HORIZON STAFFING									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		356,393		356,393			
		SUBTOTAL FOR F/T SALARIED		356,393		356,393			
		SUBTOTAL FOR BUDGET CODE 5043		356,393		356,393			
BUDGET CODE: 5048 OJJDP Second Chance Act Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,000	4	166,000			
		SUBTOTAL FOR F/T SALARIED	4	166,000	4	166,000			
		SUBTOTAL FOR BUDGET CODE 5048	4	166,000	4	166,000			
		TOTAL FOR	121	11,358,275	121	11,461,463		103,188	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	1,922,155	126	8,247,155	43	6,325,000	
		004 FULL TIME UNIFORMED PERSONNEL	96	110,904,240	96	139,533,201		28,628,961	
		SUBTOTAL FOR F/T SALARIED	179	112,826,395	222	147,780,356	43	34,953,961	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445			
		042 LONGEVITY DIFFERENTIAL		42,212,715		43,156,198			943,483
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442			
		045 HOLIDAY PAY		29,905,409		29,905,409			
		047 OVERTIME		5,531,492		5,531,492			
		048 OVERTIME UNIFORM FORCES		124,793,127		124,793,127			
		SUBTOTAL FOR ADD GRS PAY		230,085,989		231,029,472			943,483
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844			
		081 ANNUITY CONTRIBUTIONS		13,787,675		13,787,675			
		SUBTOTAL FOR FRINGE BENES		24,048,519		24,048,519			
		SUBTOTAL FOR BUDGET CODE 1501	179	366,960,903	222	402,858,347	43		35,897,444
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,479			2-		144,479-
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782			13-		1,068,782-
		SUBTOTAL FOR F/T SALARIED	15	1,213,261			15-		1,213,261-
		SUBTOTAL FOR BUDGET CODE 1507	15	1,213,261			15-		1,213,261-
BUDGET CODE: 1508 INDIV MONITOR SYST									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		5,231					5,231-
		SUBTOTAL FOR F/T SALARIED		5,231					5,231-
		SUBTOTAL FOR BUDGET CODE 1508		5,231					5,231-
BUDGET CODE: 1509 EMERGENCY RESP UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	5,107,345			58-		5,107,345-
		SUBTOTAL FOR F/T SALARIED	58	5,107,345			58-		5,107,345-
		SUBTOTAL FOR BUDGET CODE 1509	58	5,107,345			58-		5,107,345-
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		88,919		88,919			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				88,919		88,919	
SUBTOTAL FOR BUDGET CODE 5004				88,919		88,919	
TOTAL FOR OPERATIONS			252	373,375,659	222	402,947,266	30- 29,571,607
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,569,517			87- 3,569,517-
		004 FULL TIME UNIFORMED PERSONNEL	257	21,928,243			257- 21,928,243-
SUBTOTAL FOR F/T SALARIED			344	25,497,760			344- 25,497,760-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000			349,000-
SUBTOTAL FOR ADD GRS PAY				349,000			349,000-
SUBTOTAL FOR BUDGET CODE 1502			344	25,846,760			344- 25,846,760-
TOTAL FOR TRANSPORTATION			344	25,846,760			344- 25,846,760-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,683,018			47- 2,683,018-
		004 FULL TIME UNIFORMED PERSONNEL	162	15,190,478			162- 15,190,478-
SUBTOTAL FOR F/T SALARIED			209	17,873,496			209- 17,873,496-
SUBTOTAL FOR BUDGET CODE 1503			209	17,873,496			209- 17,873,496-
TOTAL FOR SPECIAL OPERATIONS DIVISION			209	17,873,496			209- 17,873,496-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	1,023,826	12	1,023,826			
		SUBTOTAL FOR F/T SALARIED	12	1,023,826	12	1,023,826			
		SUBTOTAL FOR BUDGET CODE 1505	12	1,023,826	12	1,023,826			
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	838,452	12	838,452			
		004 FULL TIME UNIFORMED PERSONNEL	110	11,101,925	110	11,101,925			
		SUBTOTAL FOR F/T SALARIED	122	11,940,377	122	11,940,377			
		SUBTOTAL FOR BUDGET CODE 1506	122	11,940,377	122	11,940,377			
		TOTAL FOR TRAINING ACADEMY	134	12,964,203	134	12,964,203			
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	743,577	17	943,577			200,000
		004 FULL TIME UNIFORMED PERSONNEL	24	2,160,009	24	2,160,009			
		SUBTOTAL FOR F/T SALARIED	41	2,903,586	41	3,103,586			200,000
		SUBTOTAL FOR BUDGET CODE 1600	41	2,903,586	41	3,103,586			200,000
		TOTAL FOR CORRECTION INDUSTRIES	41	2,903,586	41	3,103,586			200,000
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	231	21,560,536	189	18,109,510	42-		3,451,026-
		004 FULL TIME UNIFORMED PERSONNEL	71	6,466,550	71	6,466,550			
		SUBTOTAL FOR F/T SALARIED	302	28,027,086	260	24,576,060	42-		3,451,026-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		645,416		645,416			
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		395,492		415,270			19,778
		SUBTOTAL FOR FRINGE BENES		395,492		415,270			19,778
		SUBTOTAL FOR BUDGET CODE 1601	302	29,067,994	260	25,636,746	42-		3,431,248-
		TOTAL FOR RI SUPPORT SERVICES	302	29,067,994	260	25,636,746	42-		3,431,248-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	106,705	6	456,705			350,000
		004 FULL TIME UNIFORMED PERSONNEL	1	88,039	1	88,039			
		SUBTOTAL FOR F/T SALARIED	7	194,744	7	544,744			350,000
		SUBTOTAL FOR BUDGET CODE 1602	7	194,744	7	544,744			350,000
		TOTAL FOR RI TELECOMMUNICATIONS	7	194,744	7	544,744			350,000
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		329					329-
		004 FULL TIME UNIFORMED PERSONNEL		1,602,659					1,602,659-
		SUBTOTAL FOR F/T SALARIED		1,602,988					1,602,988-
		SUBTOTAL FOR BUDGET CODE 2001		1,602,988					1,602,988-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		1,602,988					1,602,988-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN									
BUDGET CODE: 2101 QUEENS HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	196,614			7-	196,614-	
		004 FULL TIME UNIFORMED PERSONNEL	103	7,567,517			103-	7,567,517-	
		SUBTOTAL FOR F/T SALARIED	110	7,764,131			110-	7,764,131-	
		SUBTOTAL FOR BUDGET CODE 2101	110	7,764,131			110-	7,764,131-	
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	110	7,764,131			110-	7,764,131-	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,861				4,861-	
		004 FULL TIME UNIFORMED PERSONNEL	65	4,476,671			65-	4,476,671-	
		SUBTOTAL FOR F/T SALARIED	65	4,481,532			65-	4,481,532-	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751				47,751-	
		SUBTOTAL FOR FRINGE BENES		47,751				47,751-	
		SUBTOTAL FOR BUDGET CODE 2401	65	4,529,283			65-	4,529,283-	
BUDGET CODE: 2431 VERNON C BAIN CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	874,073			29-	874,073-	
		004 FULL TIME UNIFORMED PERSONNEL	288	24,181,912			288-	24,181,912-	
		SUBTOTAL FOR F/T SALARIED	317	25,055,985			317-	25,055,985-	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103				5,103-	
		SUBTOTAL FOR FRINGE BENES		5,103				5,103-	
		SUBTOTAL FOR BUDGET CODE 2431	317	25,061,088			317-	25,061,088-	
		TOTAL FOR MANHATTAN DETENTION COMPLEX	382	29,590,371			382-	29,590,371-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,343,714				64-	3,343,714-
		004 FULL TIME UNIFORMED PERSONNEL	756	57,197,526				756-	57,197,526-
		SUBTOTAL FOR F/T SALARIED	820	60,541,240				820-	60,541,240-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974					26,974-
		SUBTOTAL FOR FRINGE BENES		26,974					26,974-
		SUBTOTAL FOR BUDGET CODE 2501	820	60,568,214				820-	60,568,214-
BUDGET CODE: 2611 WEST FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	983,201				28-	983,201-
		004 FULL TIME UNIFORMED PERSONNEL	397	10,851,037				397-	10,851,037-
		SUBTOTAL FOR F/T SALARIED	425	11,834,238				425-	11,834,238-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216					14,216-
		SUBTOTAL FOR FRINGE BENES		14,216					14,216-
		SUBTOTAL FOR BUDGET CODE 2611	425	11,848,454				425-	11,848,454-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,245	72,416,668				1,245-	72,416,668-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,853,875				79-	3,853,875-
		004 FULL TIME UNIFORMED PERSONNEL	1,052	84,360,958				1,052-	84,360,958-
		SUBTOTAL FOR F/T SALARIED	1,131	88,214,833				1,131-	88,214,833-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,519,442					1,519,442-
		SUBTOTAL FOR ADD GRS PAY		1,519,442					1,519,442-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103					5,103-
		SUBTOTAL FOR FRINGE BENES		5,103					5,103-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2601			1,131	89,739,378			1,131- 89,739,378-
TOTAL FOR ANNA M KROSS CENTER			1,131	89,739,378			1,131- 89,739,378-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,233,062			41- 2,233,062-
		004 FULL TIME UNIFORMED PERSONNEL	780	57,930,414			780- 57,930,414-
SUBTOTAL FOR F/T SALARIED			821	60,163,476			821- 60,163,476-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		19,319			19,319-
SUBTOTAL FOR FRINGE BENES				19,319			19,319-
SUBTOTAL FOR BUDGET CODE 2621			821	60,182,795			821- 60,182,795-
TOTAL FOR GEORE R VIerno CENTER			821	60,182,795			821- 60,182,795-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,241,552			34- 1,241,552-
		004 FULL TIME UNIFORMED PERSONNEL	209	5,385,559			209- 5,385,559-
SUBTOTAL FOR F/T SALARIED			243	6,627,111			243- 6,627,111-
03 UNSALARIED		031 UNSALARIED		5,456			5,456-
SUBTOTAL FOR UNSALARIED				5,456			5,456-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206			10,206-
SUBTOTAL FOR FRINGE BENES				10,206			10,206-
SUBTOTAL FOR BUDGET CODE 2701			243	6,642,773			243- 6,642,773-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			243	6,642,773			243-	6,642,773-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,977,372			27-	1,977,372-
		004 FULL TIME UNIFORMED PERSONNEL	1,071	48,429,193			1,071-	48,429,193-
SUBTOTAL FOR F/T SALARIED			1,098	50,406,565			1,098-	50,406,565-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422				24,422-
SUBTOTAL FOR FRINGE BENES				24,422				24,422-
SUBTOTAL FOR BUDGET CODE 2711			1,098	50,430,987			1,098-	50,430,987-
TOTAL FOR ROSE M SINGER CENTER			1,098	50,430,987			1,098-	50,430,987-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,250,441			35-	1,250,441-
		004 FULL TIME UNIFORMED PERSONNEL	715	53,827,553			715-	53,827,553-
SUBTOTAL FOR F/T SALARIED			750	55,077,994			750-	55,077,994-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103				5,103-
SUBTOTAL FOR FRINGE BENES				5,103				5,103-
SUBTOTAL FOR BUDGET CODE 2801			750	55,083,097			750-	55,083,097-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			750	55,083,097			750-	55,083,097-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,000			1-	125,000-	
		004 FULL TIME UNIFORMED PERSONNEL		96,987				96,987-	
		SUBTOTAL FOR F/T SALARIED	1	221,987			1-	221,987-	
		SUBTOTAL FOR BUDGET CODE 2901	1	221,987			1-	221,987-	
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR	1	221,987			1-	221,987-	
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS									
BUDGET CODE: 3001 BROOKLYN COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	2,019,810			23-	2,019,810-	
		SUBTOTAL FOR F/T SALARIED	23	2,019,810			23-	2,019,810-	
		SUBTOTAL FOR BUDGET CODE 3001	23	2,019,810			23-	2,019,810-	
		TOTAL FOR BROOKLYN COURT PENS	23	2,019,810			23-	2,019,810-	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS									
BUDGET CODE: 3101 BRONX COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,020			1-	48,020-	
		004 FULL TIME UNIFORMED PERSONNEL	90	8,298,088			90-	8,298,088-	
		SUBTOTAL FOR F/T SALARIED	91	8,346,108			91-	8,346,108-	
		SUBTOTAL FOR BUDGET CODE 3101	91	8,346,108			91-	8,346,108-	
		TOTAL FOR BRONX COURT PENS	91	8,346,108			91-	8,346,108-	
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS									
BUDGET CODE: 3201 QUEENS COURT PENS									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	277,269			3-	277,269-	
		SUBTOTAL FOR F/T SALARIED	3	277,269			3-	277,269-	
		SUBTOTAL FOR BUDGET CODE 3201	3	277,269			3-	277,269-	
		TOTAL FOR QUEENS COURT PENS	3	277,269			3-	277,269-	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,082			1-	44,082-	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,030,926			12-	1,030,926-	
		SUBTOTAL FOR F/T SALARIED	13	1,075,008			13-	1,075,008-	
		SUBTOTAL FOR BUDGET CODE 3301	13	1,075,008			13-	1,075,008-	
		TOTAL FOR MANHATTAN COURT PENS	13	1,075,008			13-	1,075,008-	
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD									
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,847,648			48-	3,847,648-	
		SUBTOTAL FOR F/T SALARIED	48	3,847,648			48-	3,847,648-	
		SUBTOTAL FOR BUDGET CODE 4001	48	3,847,648			48-	3,847,648-	
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	48	3,847,648			48-	3,847,648-	
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD									
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		5,231				5,231-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					5,231				5,231-
SUBTOTAL FOR BUDGET CODE 4101					5,231				5,231-
TOTAL FOR KINGS COUNTY HOSP PRISON WARD					5,231				5,231-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD									
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,325			1-		66,325-
		004 FULL TIME UNIFORMED PERSONNEL	122	11,047,717			122-		11,047,717-
SUBTOTAL FOR F/T SALARIED				123	11,114,042			123-	11,114,042-
SUBTOTAL FOR BUDGET CODE 4201				123	11,114,042			123-	11,114,042-
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD				123	11,114,042			123-	11,114,042-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,827,698			26-		1,827,698-
		004 FULL TIME UNIFORMED PERSONNEL	162	15,651,193			162-		15,651,193-
SUBTOTAL FOR F/T SALARIED				188	17,478,891			188-	17,478,891-
SUBTOTAL FOR BUDGET CODE 4301				188	17,478,891			188-	17,478,891-
TOTAL FOR NORTH INFIRMARY COMMAND				188	17,478,891			188-	17,478,891-
TOTAL FOR OPERATIONS				7,680	891,423,899	785	456,658,008	6,895-	434,765,891-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,680	891,423,899	785	456,658,008	434,765,891-
FINANCIAL PLAN SAVINGS		42,400,000	244-	53,814,858-	96,214,858-
APPROPRIATION	7,680	933,823,899	541	402,843,150	530,980,749-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	926,263,282	402,677,150	523,586,132-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	679,000		679,000-
FEDERAL - C.D.			
FEDERAL - OTHER	6,881,617	166,000	6,715,617-
INTRA-CITY SALES			
 TOTAL	 933,823,899	 402,843,150	 530,980,749-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	41,388- 41,549	49	41,437	2,030,396
90235	*SENIOR COOK	44,955- 46,535	11	45,129	496,415
1002C	ADM MANAGER-NON-MGRL	74,123-106,575	19	80,948	1,538,009
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	121,659-121,659	1	121,659	121,659
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	95,000-198,734	3	148,042	444,127
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	147,708-147,708	1	147,708	147,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,003-120,003	1	120,003	120,003
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,207-110,829	2	101,018	202,036
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	175,816-179,280	2	177,548	355,096
30087	AGENCY ATTORNEY	117,478-117,478	1	117,478	117,478
31314	ASBESTOS HANDLER SUPERVISOR	89,992- 89,992	1	89,992	89,992
51274	ASSOCIATE CORRECTIONAL COUNSELOR	66,388- 66,388	1	66,388	66,388
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,523- 77,578	2	77,551	155,101
12627	ASSOCIATE STAFF ANALYST	95,240-100,030	2	97,635	195,270
92501	AUTO BODY WORKER	62,901- 65,350	2	64,126	128,251
92510	AUTO MECHANIC	77,841- 90,619	6	84,230	505,380
92511	AUTO MECHANIC (DIESEL)	80,701- 90,619	3	87,313	261,939
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,254	5	39,334	196,672
90211	BAKER	41,351- 41,351	2	41,351	82,702
92205	BRICKLAYER	99,425- 99,425	4	99,425	397,701
92005	CARPENTER	97,891- 97,891	13	97,891	1,272,579
10605	CASHIER	41,848- 55,460	23	43,986	1,011,673
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	58,675- 68,887	3	63,685	191,056
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,907- 54,303	11	44,803	492,830
54910	COMMISSARY MANAGER	38,452- 38,452	1	38,452	38,452
56056	COMMUNITY ASSISTANT	42,190- 42,190	1	42,190	42,190
56058	COMMUNITY COORDINATOR	62,215- 83,981	11	68,158	749,733
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	49,449- 71,004	8	67,429	539,429
50310	DIETITIAN	59,217- 63,452	6	60,234	361,404
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	93,206- 93,206	1	93,206	93,206
91717	ELECTRICIAN	114,882-114,882	34	114,882	3,905,980
91722	ELECTRICIANS HELPER	72,897- 72,897	20	72,897	1,457,946
90510	EXTERMINATOR	41,438- 41,438	1	41,438	41,438
06593	FOOD SERVICE ADMINISTRATOR (DC)	86,171- 86,313	2	86,242	172,484
05058	FOOD SERVICE MANAGER	62,784- 66,104	6	63,365	380,187
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
91650	HIGH PRESSURE PLANT TENDER	73,080- 88,114	15	79,428	1,191,413
81803	INSTITUTIONAL AIDE	39,804- 39,955	11	39,831	438,146
31164	INVESTIGATOR (DISCIPLINE) (DOC)	58,167- 58,167	2	58,167	116,334
90116	LICENSED BARBER (CORRECTION)	40,477- 40,477	5	40,477	202,385
90723	LOCKSMITH	66,545- 66,545	10	66,545	665,446
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	62,598- 65,062	22	64,726	1,423,974
91544	MARINE ENGINEER (DC)	64,231- 64,231	2	64,231	128,462
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91225	METAL WORK MECHANIC	101,007-101,007	3	101,007	303,021
91212	MOTOR VEHICLE OPERATOR	39,963- 50,112	27	49,432	1,334,674
91232	MOTOR VEHICLE SUPERVISOR	58,000- 62,205	4	59,060	236,241
11702	OFFICE MACHINE AIDE	41,107- 41,107	1	41,107	41,107
91628	OILER	124,758-124,758	29	124,758	3,617,982
92235	PLASTERER	88,189- 88,189	2	88,189	176,379
91915	PLUMBER	103,883-103,883	27	103,883	2,804,847
91916	PLUMBER'S HELPER	67,508- 72,696	15	72,350	1,085,256
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 84,843	25	61,604	1,540,092
92123	PRINTING PRESS OPERATOR	87,675- 87,675	1	87,675	87,675
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60948	PROGRAM SPECIALIST CORRECTION	51,490- 89,734	23	68,348	1,571,996
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,658	3	62,575	187,724
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
60430	RECREATION DIRECTOR	41,660- 41,660	2	41,660	83,320
90735	ROOFER	83,403- 83,403	8	83,403	667,220
90234	SENIOR BAKER (CORRECTIONS)	45,883- 48,068	4	46,460	185,841
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	40,369- 51,468	2	45,919	91,837
91638	SENIOR STATIONARY ENGINEER	151,672-157,602	5	152,858	764,292
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
12626	STAFF ANALYST	61,866- 79,024	4	71,245	284,981
91644	STATIONARY ENGINEER	132,797-132,797	19	132,797	2,523,139
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
91926	STEAM FITTER'S HELPER	75,364- 75,364	4	75,364	301,455
12200	STOCK WORKER	37,803- 45,867	5	41,752	208,761
80760	SUPERVISING HOUSEKEEPER	51,781- 51,781	1	51,781	51,781
90774	SUPERVISOR OF MECHANICS	133,569-133,569	8	133,569	1,068,555
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-179,712	5	136,867	684,337
12202	SUPERVISOR OF STOCK WORKERS	44,950- 52,750	9	45,817	412,350
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	96,447-103,883	12	103,264	1,239,163

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
92355	WELDER	143,028-143,028	7	143,028	1,001,196
TOTAL FOR OBJECT 001			620		48,774,394
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	93,964-118,056	546	115,371	62,992,516
70410	CORRECTION OFFICER	47,857- 92,073	5,737	88,210	506,061,881
70488	WARDEN (CORRECTION)(MGRl ASSIGNMENT)(TED PRIOR TO 11/1/92)	201,587-212,187	4	204,237	816,948
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	119,754-135,511	95	126,843	12,050,124
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	186,178-186,178	4	186,178	744,712
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	137,199-176,654	17	174,333	2,963,663
TOTAL FOR OBJECT 004			6,403		585,629,844
POSITION SCHEDULE FOR U/A 002			7,023		634,404,238
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-6,482		-585,534,426
TOTAL FOR U/A 002			541		48,869,812

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z003 Energy Expense Budget									
10		SUPPLYS&MATL	100		251,168				251,168-
SUBTOTAL FOR SUPPLYS&MATL					251,168				251,168-
SUBTOTAL FOR BUDGET CODE Z003					251,168				251,168-
BUDGET CODE: 1537 CANINE OPERATIONS									
10		SUPPLYS&MATL	100		386,800				386,800-
SUBTOTAL FOR SUPPLYS&MATL					386,800				386,800-
60		CNTRCTL SVCS	600		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 1537					586,800				586,800-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10		SUPPLYS&MATL	169		2,850,027			2,139,127	710,900-
SUBTOTAL FOR SUPPLYS&MATL					2,850,027			2,139,127	710,900-
30		PROPTY&EQUIP	300		2,873,000				2,873,000-
SUBTOTAL FOR PROPTY&EQUIP					2,873,000				2,873,000-
40		OTHR SER&CHR	400		11,132,418			9,794,585	1,337,833-
SUBTOTAL FOR OTHR SER&CHR					11,132,418			9,794,585	1,337,833-
60		CNTRCTL SVCS	600		4,595,889			10,680,222	6,084,333
			608		2,047,635	6		686,935	1,360,700-
SUBTOTAL FOR CNTRCTL SVCS					6,643,524	6		11,367,157	4,723,633
SUBTOTAL FOR BUDGET CODE 1603					6	23,498,969	6	23,300,869	198,100-
BUDGET CODE: 1612 Investigative Case Management									
60		CNTRCTL SVCS	600					1,606,741	1,606,741
SUBTOTAL FOR CNTRCTL SVCS								1,606,741	1,606,741
SUBTOTAL FOR BUDGET CODE 1612								1,606,741	1,606,741

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
BUDGET CODE: 5032 Demand Response Program										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			849,358		849,358-
		SUBTOTAL FOR SUPPLYS&MATL						849,358		849,358-
		SUBTOTAL FOR BUDGET CODE 5032						849,358		849,358-
BUDGET CODE: 5035 Inmate Uniforms										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,160,817		1,160,817
		SUBTOTAL FOR SUPPLYS&MATL						1,160,817		1,160,817
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			2,378,500		2,378,500-
		SUBTOTAL FOR OTHR SER&CHR						2,378,500		2,378,500-
		SUBTOTAL FOR BUDGET CODE 5035						3,539,317		1,160,817
BUDGET CODE: 6002 14 Point Plan - Classification										
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			2,314		2,314-
		SUBTOTAL FOR PROPTY&EQUIP						2,314		2,314-
		SUBTOTAL FOR BUDGET CODE 6002						2,314		2,314-
BUDGET CODE: 6003 14 Point Plan - Idleness reduction										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			370,281		370,281-
		SUBTOTAL FOR SUPPLYS&MATL						370,281		370,281-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			241,267		241,267-
			332		PURCH DATA PROCESSING EQUIPT			42,857		42,857-
		SUBTOTAL FOR PROPTY&EQUIP						284,124		284,124-
50		SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS			595,000		595,000-
		SUBTOTAL FOR SOCIAL SERV						595,000		595,000-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			7,636,462		7,636,462-
			608		MAINT & REP GENERAL			37,500		37,500-
			671		TRAINING PRGM CITY EMPLOYEES			226,800		226,800-
		SUBTOTAL FOR CNTRCTL SVCS						7,900,762		7,900,762-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6003					9,150,167				9,150,167-
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,828,297	1,828,297-
SUBTOTAL FOR SUPPLYS&MATL					1,828,297				1,828,297-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			378,800	378,800-
SUBTOTAL FOR PROPTY&EQUIP					378,800				378,800-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			3,000	3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 6004					2,210,097				2,210,097-
BUDGET CODE: 6006 14 Point Plan - Investigations Division									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			172,754	172,754-
SUBTOTAL FOR SUPPLYS&MATL					172,754				172,754-
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			13,115	13,115-
SUBTOTAL FOR PROPTY&EQUIP					13,115				13,115-
SUBTOTAL FOR BUDGET CODE 6006					185,869				185,869-
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			19,500	19,500-
SUBTOTAL FOR SUPPLYS&MATL					19,500				19,500-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			10,611	19,500
			315		OFFICE EQUIPMENT			7,714	13,114
			332		PURCH DATA PROCESSING EQUIPT			191,072	191,072
SUBTOTAL FOR PROPTY&EQUIP					18,325			242,011	223,686
40		OTHR SER&CHR	417		ADVERTISING			419,500	210,500
SUBTOTAL FOR OTHR SER&CHR					419,500			630,000	210,500
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			1,000,000	1,000,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6007					1,457,325			1,872,011	414,686
BUDGET CODE: 6009 14 Point Plan - Operational Performance									
30		PROPTY&EQUIP		315	3,857				3,857-
				332	3,572				3,572-
SUBTOTAL FOR PROPTY&EQUIP					7,429				7,429-
SUBTOTAL FOR BUDGET CODE 6009					7,429				7,429-
BUDGET CODE: 6011 14 Point Plan - Targeted Training									
10		SUPPLYS&MATL		100	59,720				59,720-
SUBTOTAL FOR SUPPLYS&MATL					59,720				59,720-
30		PROPTY&EQUIP		315	5,400				5,400-
SUBTOTAL FOR PROPTY&EQUIP					5,400				5,400-
60		CNTRCTL SVCS		671	778,686				778,686-
SUBTOTAL FOR CNTRCTL SVCS					778,686				778,686-
SUBTOTAL FOR BUDGET CODE 6011					843,806				843,806-
BUDGET CODE: 6012 14 Point Plan - Project Management									
30		PROPTY&EQUIP		315	6,943				6,943-
SUBTOTAL FOR PROPTY&EQUIP					6,943				6,943-
SUBTOTAL FOR BUDGET CODE 6012					6,943				6,943-
BUDGET CODE: 6013 14 Point Plan - Public Relations									
10		SUPPLYS&MATL		100	229,143			15,971	213,172-
SUBTOTAL FOR SUPPLYS&MATL					229,143			15,971	213,172-
30		PROPTY&EQUIP		315				6,172	6,172
SUBTOTAL FOR PROPTY&EQUIP								6,172	6,172
40		OTHR SER&CHR		417	173,500				173,500-
SUBTOTAL FOR OTHR SER&CHR					173,500				173,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
									#	CNTRCT
60		CNTRCTL SVCS						20,000		20,000
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS						20,000		20,000
		SUBTOTAL FOR BUDGET CODE 6013			402,643			42,143		360,500-
BUDGET CODE: 6015 Cadet Program and Capt. Training										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			1,936,389					1,936,389-
		SUBTOTAL FOR OTHR SER&CHR			1,936,389					1,936,389-
60		CNTRCTL SVCS			878,144			2,814,533		1,936,389
		600 CONTRACTUAL SERVICES GENERAL			878,144			2,814,533		1,936,389
		SUBTOTAL FOR CNTRCTL SVCS			878,144			2,814,533		1,936,389
		SUBTOTAL FOR BUDGET CODE 6015			2,814,533			2,814,533		
BUDGET CODE: 6018 CO-GEN POWER PLANT										
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			3,542,000					3,542,000-
		SUBTOTAL FOR OTHR SER&CHR			3,542,000					3,542,000-
60		CNTRCTL SVCS			113,093			3,655,093		3,542,000
		608 MAINT & REP GENERAL			113,093			3,655,093		3,542,000
		SUBTOTAL FOR CNTRCTL SVCS			113,093			3,655,093		3,542,000
		SUBTOTAL FOR BUDGET CODE 6018			3,655,093			3,655,093		
		TOTAL FOR		6	49,461,831		6	34,452,207		15,009,624-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
40		OTHR SER&CHR			500,000					500,000-
		400 CONTRACTUAL SERVICES-GENERAL			500,000					500,000-
		SUBTOTAL FOR OTHR SER&CHR			500,000					500,000-
60		CNTRCTL SVCS			160,001				1-	160,001-
		608 MAINT & REP GENERAL		1	160,001				1-	160,001-
		SUBTOTAL FOR CNTRCTL SVCS		1	160,001				1-	160,001-
		SUBTOTAL FOR BUDGET CODE 0101		1	660,001				1-	660,001-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			1		660,001				1-	660,001-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			477,484					477,484-
		110 FOOD & FORAGE SUPPLIES			17,124,724					17,124,724-
		SUBTOTAL FOR SUPPLYS&MATL			17,602,208					17,602,208-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			825,524					825,524-
		315 OFFICE EQUIPMENT			9,100					9,100-
		SUBTOTAL FOR PROPTY&EQUIP			834,624					834,624-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			7,316					7,316-
		SUBTOTAL FOR OTHR SER&CHR			7,316					7,316-
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL			3,949,572					3,949,572-
		SUBTOTAL FOR CNRCTL SVCS			3,949,572					3,949,572-
		SUBTOTAL FOR BUDGET CODE 0103			22,393,720					22,393,720-
TOTAL FOR SPECIALIZED SERVICES					22,393,720					22,393,720-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			50,000					50,000-
		169 MAINTENANCE SUPPLIES			20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			70,000					70,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,000					20,000-
40		OTHR SER&CHR								
		452 NON OVERNIGHT TRVL EXP-SPECIAL			20,000					20,000-

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL			20,000					20,000-
			SUBTOTAL FOR OTHR SER&CHR			40,000					40,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			617,470					617,470-
			608 MAINT & REP GENERAL	16		5,365,158		16-			5,365,158-
			SUBTOTAL FOR CNTRCTL SVCS	16		5,982,628		16-			5,982,628-
70			FXD MIS CHGS 700 FIXED CHARGES - GENERAL			75,000					75,000-
			SUBTOTAL FOR FXD MIS CHGS			75,000					75,000-
			SUBTOTAL FOR BUDGET CODE 0301	16		6,187,628		16-			6,187,628-
			TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16		6,187,628		16-			6,187,628-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING											
BUDGET CODE: 0401 ADMINISTRATION											
10			SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL			15,000			15,000		
			856001 10F MOTOR VEHICLE FUEL								
			827001 10X SUPPLIES + MATERIALS - GENERAL								
			856001 10X SUPPLIES + MATERIALS - GENERAL			1,797,266			2,197,266		400,000
			100 SUPPLIES + MATERIALS - GENERAL			2,848,948			2,725,746		123,202-
			117 POSTAGE			75,558			75,558		
			132 EXPENSES RELATIVE TO COMMISRY			8,410,000					8,410,000-
			SUBTOTAL FOR SUPPLYS&MATL			13,146,772			5,013,570		8,133,202-
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT						6,943		6,943
			SUBTOTAL FOR PROPTY&EQUIP						6,943		6,943
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			3,037,174			2,915,599		121,575-
			025001 40X CONTRACTUAL SERVICES-GENERAL			80,000					80,000-
			032001 40X CONTRACTUAL SERVICES-GENERAL			263,000					263,000-
			040001 40X CONTRACTUAL SERVICES-GENERAL								
			042001 40X CONTRACTUAL SERVICES-GENERAL			214,275					214,275-
			056001 40X CONTRACTUAL SERVICES-GENERAL								
			125001 40X CONTRACTUAL SERVICES-GENERAL			44,614					44,614-
			126001 40X CONTRACTUAL SERVICES-GENERAL								
			801001 40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		10,376,432				10,376,432-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		185,000				185,000-
			403 OFFICE SERVICES		1,700		1,700		
			414 RENTALS - LAND BLDGS & STRUCTS		331,000		331,000		
		856001	42C HEAT LIGHT & POWER		24,710,308		24,710,308		
		858001	42G DATA PROCESSING SERVICES		25,997		25,997		
			423 HEAT LIGHT & POWER		105,678		105,678		
			451 NON OVERNIGHT TRVL EXP-GENERAL		68,384		108,384		40,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500,864		250,864		250,000-
			453 OVERNIGHT TRVL EXP-GENERAL		155,000		35,000		120,000-
			499 OTHER EXPENSES - GENERAL		875		278,875		278,000
			SUBTOTAL FOR OTHR SER&CHR		40,100,301		28,763,405		11,336,896-
50			SOCIAL SERV						
			571 DONAT PAT INMATE & DISCHG PRIS		162,760		412,760		250,000
			SUBTOTAL FOR SOCIAL SERV		162,760		412,760		250,000
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	2	39,864	2	710,440		670,576
			612 OFFICE EQUIPMENT MAINTENANCE			5	50,000	5	50,000
			686 PROF SERV OTHER		78,000				78,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	117,864	7	760,440	5	642,576
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		17,649		1,992,038		1,974,389
			SUBTOTAL FOR FXD MIS CHGS		17,649		1,992,038		1,974,389
			SUBTOTAL FOR BUDGET CODE 0401	2	53,545,346	7	36,949,156	5	16,596,190-
			BUDGET CODE: 0408 CENTRAL SECURITY						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		3,656,003				3,656,003-
			SUBTOTAL FOR SUPPLYS&MATL		3,656,003				3,656,003-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		426,952				426,952-
			SUBTOTAL FOR PROPTY&EQUIP		426,952				426,952-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-

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 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
					# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					20,000				20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000					70,000-
		608 MAINT & REP GENERAL		333,778					333,778-
SUBTOTAL FOR CNTRCTL SVCS					403,778				403,778-
SUBTOTAL FOR BUDGET CODE 0408					4,506,733				4,506,733-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,000					160,000-
SUBTOTAL FOR CNTRCTL SVCS					160,000				160,000-
SUBTOTAL FOR BUDGET CODE 5006					160,000				160,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			2	58,212,079	7	36,949,156	5		21,262,923-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,450					22,450-
SUBTOTAL FOR SUPPLYS&MATL					22,450				22,450-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000					3,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000				3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,550					19,550-
SUBTOTAL FOR CNTRCTL SVCS					19,550				19,550-
SUBTOTAL FOR BUDGET CODE 0501					45,000				45,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				45,000					45,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									

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 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 0508 INSPECTIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,520				32,520-	
	SUBTOTAL FOR SUPPLYS&MATL				32,520				32,520-	
	SUBTOTAL FOR BUDGET CODE 0508				32,520				32,520-	
	TOTAL FOR INSPECTIONS				32,520				32,520-	
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		378,700				378,700-	
	SUBTOTAL FOR SUPPLYS&MATL				378,700				378,700-	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		165,410				165,410-	
		338	LIBRARY BOOKS		1,610,000				1,610,000-	
	SUBTOTAL FOR PROPTY&EQUIP				1,775,410				1,775,410-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,638,500				8,638,500-	
	SUBTOTAL FOR OTHR SER&CHR				8,638,500				8,638,500-	
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		473,665				473,665-	
		608	MAINT & REP GENERAL		1,500,000				1,500,000-	
		686	PROF SERV OTHER		111,600				111,600-	
	SUBTOTAL FOR CNRCTL SVCS				2,085,265				2,085,265-	
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		100,000				100,000-	
	SUBTOTAL FOR FXD MIS CHGS				100,000				100,000-	
	SUBTOTAL FOR BUDGET CODE 0601				12,977,875				12,977,875-	
	TOTAL FOR PROGRAMS				12,977,875				12,977,875-	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0901 INVESTIGATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		101,371		611,369		509,998	
	SUBTOTAL FOR SUPPLYS&MATL			101,371		611,369		509,998	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,018		3,018			
		315 OFFICE EQUIPMENT		7,596		20,711		13,115	
	SUBTOTAL FOR PROPTY&EQUIP			10,614		23,729		13,115	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		17,500		17,500			
		460 SPECIAL EXPENSE		100,000		155,000		55,000	
	SUBTOTAL FOR OTHR SER&CHR			117,500		172,500		55,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,749		35,749		25,000-	
		608 MAINT & REP GENERAL		10,000		10,000			
	SUBTOTAL FOR CNTRCTL SVCS			70,749		45,749		25,000-	
	SUBTOTAL FOR BUDGET CODE 0901			300,234		853,347		553,113	
BUDGET CODE: 0902 Correction Intelligence Bureau									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
	SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,400		25,000		2,600	
	SUBTOTAL FOR PROPTY&EQUIP			22,400		25,000		2,600	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		162,056		50,000		112,056-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
	SUBTOTAL FOR OTHR SER&CHR			170,056		58,000		112,056-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,600		2,000		2,600-	
	SUBTOTAL FOR CNTRCTL SVCS			4,600		2,000		2,600-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		5,000		5,000			
	SUBTOTAL FOR FXD MIS CHGS			5,000		5,000			
	SUBTOTAL FOR BUDGET CODE 0902			212,056		100,000		112,056-	
	TOTAL FOR INVESTIGATIONS			512,290		953,347		441,057	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 1501 OPERATIONS										
BUDGET CODE: 1501 OPERATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			314,477		314,477-
		SUBTOTAL FOR SUPPLYS&MATL						314,477		314,477-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			59,999		59,999-
		SUBTOTAL FOR PROPTY&EQUIP						59,999		59,999-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			5,332,136		5,332,136-
		SUBTOTAL FOR CNTRCTL SVCS						5,332,136		5,332,136-
		SUBTOTAL FOR BUDGET CODE 1501						5,706,612		5,706,612-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,915		2,915-
		SUBTOTAL FOR SUPPLYS&MATL						2,915		2,915-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			2,915		2,915-
		SUBTOTAL FOR PROPTY&EQUIP						2,915		2,915-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	4		8,865,286	4-	8,865,286-
		SUBTOTAL FOR CNTRCTL SVCS			4			8,865,286	4-	8,865,286-
		SUBTOTAL FOR BUDGET CODE 1507			4			8,871,116	4-	8,871,116-
		TOTAL FOR OPERATIONS			4			14,577,728	4-	14,577,728-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
10	856001	SUPPLYS&MATL	10E		AUTOMOTIVE SUPPLIES & MATERIAL			850,000		850,000-
	856001		10F		MOTOR VEHICLE FUEL			8,344		8,344-
			100		SUPPLIES + MATERIALS - GENERAL			241,183		241,183-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			100,000		100,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106 MOTOR VEHICLE FUEL		2,366,627				2,366,627-
		SUBTOTAL FOR SUPPLYS&MATL		3,566,154				3,566,154-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,863				26,863-
		305 MOTOR VEHICLES		1,563,646				1,563,646-
		315 OFFICE EQUIPMENT		200				200-
		SUBTOTAL FOR PROPTY&EQUIP		1,590,709				1,590,709-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		990,000				990,000-
		SUBTOTAL FOR OTHR SER&CHR		990,000				990,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	659,023			1-	659,023-
		608 MAINT & REP GENERAL	1	50,000			1-	50,000-
		633 TRANSPORTATION EXPENDITURES	1	245,829			1-	245,829-
		SUBTOTAL FOR CNTRCTL SVCS	3	954,852			3-	954,852-
		SUBTOTAL FOR BUDGET CODE 1502	3	7,101,715			3-	7,101,715-
		TOTAL FOR TRANSPORTATION	3	7,101,715			3-	7,101,715-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,262		99,982		59,720
		SUBTOTAL FOR SUPPLYS&MATL		40,262		99,982		59,720
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,807		10,807		
		315 OFFICE EQUIPMENT		12,808		18,208		5,400
		332 PURCH DATA PROCESSING EQUIPT				613,103		613,103
		SUBTOTAL FOR PROPTY&EQUIP		23,615		642,118		618,503
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	536	1	536		
		624 CLEANING SERVICES	1	546,008	1	175,000		371,008-
		671 TRAINING PRGM CITY EMPLOYEES	1	300,000	1	1,449,694		1,149,694
		SUBTOTAL FOR CNTRCTL SVCS	3	846,544	3	1,625,230		778,686
		SUBTOTAL FOR BUDGET CODE 1505	3	910,421	3	2,367,330		1,456,909

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TRAINING ACADEMY			3	910,421	3	2,367,330	1,456,909
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES - CITY							
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		959,449		847,585	111,864-
		169 MAINTENANCE SUPPLIES		100,000		100,000	
	SUBTOTAL FOR SUPPLYS&MATL			1,059,449		947,585	111,864-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,500		1,500	
	SUBTOTAL FOR OTHR SER&CHR			1,500		1,500	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		39,532		119,532	80,000
	SUBTOTAL FOR SOCIAL SERV			39,532		119,532	80,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		250,000		250,000	
	SUBTOTAL FOR CNTRCTL SVCS			250,000		250,000	
	SUBTOTAL FOR BUDGET CODE 1600			1,350,481		1,318,617	31,864-
BUDGET CODE: 1611 Correctional Industries - Intra-City							
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY				111,864	111,864
	SUBTOTAL FOR SUPPLYS&MATL					111,864	111,864
	SUBTOTAL FOR BUDGET CODE 1611					111,864	111,864
TOTAL FOR CORRECTION INDUSTRIES				1,350,481		1,430,481	80,000
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,125,510		440,546	684,964-
		109 FUEL OIL		1,504,115		1,504,115	
	SUBTOTAL FOR SUPPLYS&MATL			2,629,625		1,944,661	684,964-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		90,477			98,150	7,673
	SUBTOTAL FOR PROPTY&EQUIP				90,477			98,150	7,673
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		95,963				95,963-
	SUBTOTAL FOR OTHR SER&CHR				95,963				95,963-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	480,800	2		533,863	53,063
	SUBTOTAL FOR CNTRCTL SVCS			1	480,800	2		533,863	53,063
	SUBTOTAL FOR BUDGET CODE 1601			1	3,296,865	2		2,576,674	720,191-
	TOTAL FOR RI SUPPORT SERVICES			1	3,296,865	2		2,576,674	720,191-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,044,758			155,766	888,992-
		101	PRINTING SUPPLIES		129,487				129,487-
	SUBTOTAL FOR SUPPLYS&MATL				1,174,245			155,766	1,018,479-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000			142,050	122,050
		302	TELECOMMUNICATIONS EQUIPMENT		729				729-
		332	PURCH DATA PROCESSING EQUIPT		1,524,697			1,683,725	159,028
	SUBTOTAL FOR PROPTY&EQUIP				1,545,426			1,825,775	280,349
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		139,069			139,069	
		400	CONTRACTUAL SERVICES-GENERAL		3,429,826				3,429,826-
		402	TELEPHONE & OTHER COMMUNICATNS		257,214			200,000	57,214-
	SUBTOTAL FOR OTHR SER&CHR				3,826,109			339,069	3,487,040-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	1,849,865	6		1,043,322	806,543-
		602	TELECOMMUNICATIONS MAINT	2	6,068,435	2		6,454,155	385,720
		671	TRAINING PRGM CITY EMPLOYEES	1	3,395	1		127,606	124,211
		684	PROF SERV COMPUTER SERVICES	1	399,438				399,438-
		686	PROF SERV OTHER		1,756,916				1,756,916-
	SUBTOTAL FOR CNTRCTL SVCS			10	10,078,049	9		7,625,083	2,452,966-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1602	10	16,623,829	9	9,945,693	1-	6,678,136-
		TOTAL FOR RI TELECOMMUNICATIONS	10	16,623,829	9	9,945,693	1-	6,678,136-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2431 VERNON C BAIN CENTER								
		50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		300,000				300,000-
		SUBTOTAL FOR SOCIAL SERV		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 2431		300,000				300,000-
		TOTAL FOR MANHATTAN DETENTION COMPLEX		300,000				300,000-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
		50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		450,000				450,000-
		SUBTOTAL FOR SOCIAL SERV		450,000				450,000-
		SUBTOTAL FOR BUDGET CODE 2501		450,000				450,000-
BUDGET CODE: 2611 WEST FACILITY								
		50 SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		35,916				35,916-
		SUBTOTAL FOR SOCIAL SERV		35,916				35,916-
		SUBTOTAL FOR BUDGET CODE 2611		35,916				35,916-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT		485,916				485,916-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										
BUDGET CODE: 2601 ANNA MAE KROSS CENTER										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,552,351		3,552,351-
		SUBTOTAL FOR SUPPLYS&MATL						3,552,351		3,552,351-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			304,178		304,178-
			315		OFFICE EQUIPMENT			29,425		29,425-
		SUBTOTAL FOR PROPTY&EQUIP						333,603		333,603-
50		SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS			500,000		500,000-
		SUBTOTAL FOR SOCIAL SERV						500,000		500,000-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			248,225		248,225-
		SUBTOTAL FOR CNTRCTL SVCS						248,225		248,225-
		SUBTOTAL FOR BUDGET CODE 2601						4,634,179		4,634,179-
		TOTAL FOR ANNA M KROSS CENTER						4,634,179		4,634,179-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER										
BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50		SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS			250,000		250,000-
		SUBTOTAL FOR SOCIAL SERV						250,000		250,000-
		SUBTOTAL FOR BUDGET CODE 2621						250,000		250,000-
		TOTAL FOR GEORE R VIerno CENTER						250,000		250,000-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50		SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS			150,072		150,072-
		SUBTOTAL FOR SOCIAL SERV						150,072		150,072-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2701					150,072				150,072-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					150,072				150,072-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			189,288				189,288-
SUBTOTAL FOR SOCIAL SERV					189,288				189,288-
SUBTOTAL FOR BUDGET CODE 2711					189,288				189,288-
TOTAL FOR ROSE M SINGER CENTER					189,288				189,288-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			242,411				242,411-
SUBTOTAL FOR SOCIAL SERV					242,411				242,411-
SUBTOTAL FOR BUDGET CODE 2801					242,411				242,411-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					242,411				242,411-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			207,972				207,972-
SUBTOTAL FOR SOCIAL SERV					207,972				207,972-
SUBTOTAL FOR BUDGET CODE 2901					207,972				207,972-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 5200 Central Warehouse - Even Years									
10		SUPPLYS&MATL	100					1,910,305	1,910,305
		SUBTOTAL FOR SUPPLYS&MATL						1,910,305	1,910,305
30		PROPTY&EQUIP	300					162,604	162,604
			332					241,580	241,580
		SUBTOTAL FOR PROPTY&EQUIP						404,184	404,184
		SUBTOTAL FOR BUDGET CODE 5200						2,314,489	2,314,489
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				207,972		2,314,489	2,106,517
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10		SUPPLYS&MATL	100		10,573				10,573-
		SUBTOTAL FOR SUPPLYS&MATL			10,573				10,573-
		SUBTOTAL FOR BUDGET CODE 3301			10,573				10,573-
		TOTAL FOR MANHATTAN COURT PENS				10,573			10,573-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
50		SOCIAL SERV	571		150,000				150,000-
		SUBTOTAL FOR SOCIAL SERV			150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 4301			150,000				150,000-
		TOTAL FOR NORTH INFIRMARY COMMAND				150,000			150,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OPERATIONS - OTPS			46	200,964,394	27	90,989,377	19-	109,975,017-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,039,868	200,964,394	30,003,239	90,989,377	109,975,017-
FINANCIAL PLAN SAVINGS		13,180,786-		13,180,786-	
APPROPRIATION		187,783,608		77,808,591	109,975,017-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		184,571,218		77,696,727	106,874,491-
OTHER CATEGORICAL		849,358			849,358-
CAPITAL FUNDS - I.F.A.					
STATE		430,000			430,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,570,000			1,570,000-
INTRA-CITY SALES		363,032		111,864	251,168-
TOTAL		187,783,608		77,808,591	109,975,017-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER:										
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.										
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			906,741		906,741-
		SUBTOTAL FOR CNTRCTL SVCS						906,741		906,741-
		SUBTOTAL FOR BUDGET CODE 1609						906,741		906,741-
BUDGET CODE: 1610 NUNEZ ACTION PLAN										
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			3,000,000		3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						3,000,000		3,000,000-
		SUBTOTAL FOR BUDGET CODE 1610						3,000,000		3,000,000-
		TOTAL FOR						3,906,741		3,906,741-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT										
BUDGET CODE: 0204 HEALTH MGMT DIVISION										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			66,570		66,570-
					117 POSTAGE			3,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL						69,570		69,570-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			4,500		4,500-
					315 OFFICE EQUIPMENT			4,293		4,293-
		SUBTOTAL FOR PROPTY&EQUIP						8,793		8,793-
40		OTHR SER&CHR			412 RENTALS OF MISC.EQUIP			3,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR						3,000		3,000-
60		CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1		3,000	1-	3,000-
					686 PROF SERV OTHER	1		1,400,080	1-	1,400,080-
		SUBTOTAL FOR CNTRCTL SVCS				2		1,403,080	2-	1,403,080-
		SUBTOTAL FOR BUDGET CODE 0204				2		1,484,443	2-	1,484,443-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									# CNTRCT	
									AMOUNT	
TOTAL FOR HEALTH MANAGEMENT				2	1,484,443				2-	1,484,443-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0302 CAPITAL PLANNING										
10		SUPPLYS&MATL	100		106,615			106,615		
SUBTOTAL FOR SUPPLYS&MATL					106,615			106,615		
30		PROPTY&EQUIP	300		28,500			28,500		
			315		19,040			19,040		
SUBTOTAL FOR PROPTY&EQUIP					47,540			47,540		
40		OTHR SER&CHR	850001	40X	11,790,315					11,790,315-
SUBTOTAL FOR OTHR SER&CHR					11,790,315					11,790,315-
60		CNTRCTL SVCS	608					95,044		95,044
			686		23,580			50,000		26,420
SUBTOTAL FOR CNTRCTL SVCS					23,580			145,044		121,464
SUBTOTAL FOR BUDGET CODE 0302					11,968,050			299,199		11,668,851-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					11,968,050			299,199		11,668,851-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10		SUPPLYS&MATL	100		99,947					99,947-
SUBTOTAL FOR SUPPLYS&MATL					99,947					99,947-
30		PROPTY&EQUIP	300		34,849					34,849-
			315		72,277					72,277-
SUBTOTAL FOR PROPTY&EQUIP					107,126					107,126-
40		OTHR SER&CHR	412		1,547,055					1,547,055-
SUBTOTAL FOR OTHR SER&CHR					1,547,055					1,547,055-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0008					1,754,128					1,754,128-
BUDGET CODE: 0009 MANAGEMENT & BUDGET										
10		SUPPLYS&MATL	100					99,947		99,947
SUBTOTAL FOR SUPPLYS&MATL								99,947		99,947
30		PROPTY&EQUIP	300					74,982		74,982
			315					90,277		90,277
SUBTOTAL FOR PROPTY&EQUIP								165,259		165,259
40		OTHR SER&CHR	412					1,220,011		1,220,011
SUBTOTAL FOR OTHR SER&CHR								1,220,011		1,220,011
60		CNTRCTL SVCS	608					73,867		73,867
SUBTOTAL FOR CNTRCTL SVCS								73,867		73,867
SUBTOTAL FOR BUDGET CODE 0009								1,559,084		1,559,084
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS										
10		SUPPLYS&MATL	100		197,750			197,750		197,750
SUBTOTAL FOR SUPPLYS&MATL					197,750			197,750		
30		PROPTY&EQUIP	315		119,214			134,214		15,000
SUBTOTAL FOR PROPTY&EQUIP					119,214			134,214		15,000
40		OTHR SER&CHR	042001		32,000			32,000		
			056001							
			127001							
			260001							
			856001							
			858001							
			412		236,189			321,189		85,000
			414		12,321,058			11,576,594		744,464-
			417		21,000			21,000		
SUBTOTAL FOR OTHR SER&CHR					12,610,247			11,950,783		659,464-
60		CNTRCTL SVCS	600		868,673	1		18,673	1	850,000-
SUBTOTAL FOR CNTRCTL SVCS					868,673	1		18,673	1	850,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES								
	856001	79D TRAINING CITY EMPLOYEES			42,450			42,450		
		SUBTOTAL FOR FXD MIS CHGS			42,450			42,450		
		SUBTOTAL FOR BUDGET CODE 0441			13,838,334	1		12,343,870	1	1,494,464-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING			15,592,462	1		13,902,954	1	1,689,508-
		TOTAL FOR ADMINISTRATION - OTPS	2		32,951,696	1		14,202,153	1-	18,749,543-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,864,765	32,951,696	74,450	14,202,153	18,749,543-
FINANCIAL PLAN SAVINGS		5,462,716-			5,462,716
APPROPRIATION		27,488,980		14,202,153	13,286,827-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,488,980		14,202,153	13,286,827-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		27,488,980		14,202,153	13,286,827-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7012 Canine Operations									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				196,812		196,812	
SUBTOTAL FOR F/T SALARIED						196,812		196,812	
SUBTOTAL FOR BUDGET CODE 7012						196,812		196,812	
TOTAL FOR						196,812		196,812	
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 7002 Nutritional Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			48	3,222,220	48	3,222,220	
		004 FULL TIME UNIFORMED PERSONNEL			2	191,624	2	191,624	
SUBTOTAL FOR F/T SALARIED					50	3,413,844	50	3,413,844	
SUBTOTAL FOR BUDGET CODE 7002					50	3,413,844	50	3,413,844	
TOTAL FOR SPECIALIZED SERVICES					50	3,413,844	50	3,413,844	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 7026 Indiv Monitor System									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				5,231		5,231	
SUBTOTAL FOR F/T SALARIED						5,231		5,231	
SUBTOTAL FOR BUDGET CODE 7026						5,231		5,231	
BUDGET CODE: 7027 Emergency Response Unit									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			58	5,107,345	58	5,107,345	
SUBTOTAL FOR F/T SALARIED					58	5,107,345	58	5,107,345	
SUBTOTAL FOR BUDGET CODE 7027					58	5,107,345	58	5,107,345	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS					58	5,112,576	58	5,112,576
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 7010 Transportation								
01 F/T SALARIED		001 FULL YEAR POSITIONS			87	5,669,517	87	5,669,517
		004 FULL TIME UNIFORMED PERSONNEL			257	21,928,243	257	21,928,243
SUBTOTAL FOR F/T SALARIED					344	27,597,760	344	27,597,760
SUBTOTAL FOR BUDGET CODE 7010					344	27,597,760	344	27,597,760
BUDGET CODE: 7011 Transportation - State								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				349,000		349,000
SUBTOTAL FOR ADD GRS PAY						349,000		349,000
SUBTOTAL FOR BUDGET CODE 7011						349,000		349,000
TOTAL FOR TRANSPORTATION					344	27,946,760	344	27,946,760
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 7025 Special Operations Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS			47	3,183,018	47	3,183,018
		004 FULL TIME UNIFORMED PERSONNEL			162	15,190,478	162	15,190,478
SUBTOTAL FOR F/T SALARIED					209	18,373,496	209	18,373,496
SUBTOTAL FOR BUDGET CODE 7025					209	18,373,496	209	18,373,496
TOTAL FOR SPECIAL OPERATIONS DIVISION					209	18,373,496	209	18,373,496

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 7028 Brooklyn HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS				329		329	
		004 FULL TIME UNIFORMED PERSONNEL				1,602,659		1,602,659	
		SUBTOTAL FOR F/T SALARIED				1,602,988		1,602,988	
		SUBTOTAL FOR BUDGET CODE 7028				1,602,988		1,602,988	
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				1,602,988		1,602,988	
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN									
BUDGET CODE: 7029 Queens HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	696,614	7	696,614	
		004 FULL TIME UNIFORMED PERSONNEL			103	7,567,517	103	7,567,517	
		SUBTOTAL FOR F/T SALARIED			110	8,264,131	110	8,264,131	
		SUBTOTAL FOR BUDGET CODE 7029			110	8,264,131	110	8,264,131	
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			110	8,264,131	110	8,264,131	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 7013 Manhattan HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS				31,606		31,606	
		004 FULL TIME UNIFORMED PERSONNEL			65	4,476,671	65	4,476,671	
		SUBTOTAL FOR F/T SALARIED			65	4,508,277	65	4,508,277	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				47,751		47,751	
		SUBTOTAL FOR FRINGE BENES				47,751		47,751	
		SUBTOTAL FOR BUDGET CODE 7013			65	4,556,028	65	4,556,028	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7014 Vernon C Bain Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	1,974,073	29	1,974,073	
		004 FULL TIME UNIFORMED PERSONNEL			288	24,181,912	288	24,181,912	
		SUBTOTAL FOR F/T SALARIED			317	26,155,985	317	26,155,985	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				5,103		5,103	
		SUBTOTAL FOR FRINGE BENES				5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 7014			317	26,161,088	317	26,161,088	
		TOTAL FOR MANHATTAN DETENTION COMPLEX			382	30,717,116	382	30,717,116	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 7015 A R D C									
01 F/T SALARIED		001 FULL YEAR POSITIONS			64	4,205,798	64	4,205,798	
		004 FULL TIME UNIFORMED PERSONNEL			756	57,197,526	756	57,197,526	
		SUBTOTAL FOR F/T SALARIED			820	61,403,324	820	61,403,324	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				26,974		26,974	
		SUBTOTAL FOR FRINGE BENES				26,974		26,974	
		SUBTOTAL FOR BUDGET CODE 7015			820	61,430,298	820	61,430,298	
BUDGET CODE: 7017 West Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS			28	1,733,201	28	1,733,201	
		004 FULL TIME UNIFORMED PERSONNEL			397	10,851,037	397	10,851,037	
		SUBTOTAL FOR F/T SALARIED			425	12,584,238	425	12,584,238	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				14,216		14,216	
		SUBTOTAL FOR FRINGE BENES				14,216		14,216	
		SUBTOTAL FOR BUDGET CODE 7017			425	12,598,454	425	12,598,454	
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,245	74,028,752	1,245	74,028,752	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 7001 Anna Mae Kross Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			79	4,881,511	79	4,881,511	
		004 FULL TIME UNIFORMED PERSONNEL			1,052	77,645,341	1,052	77,645,341	
		SUBTOTAL FOR F/T SALARIED			1,131	82,526,852	1,131	82,526,852	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,519,442		1,519,442	
		SUBTOTAL FOR ADD GRS PAY				1,519,442		1,519,442	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				5,103		5,103	
		SUBTOTAL FOR FRINGE BENES				5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 7001			1,131	84,051,397	1,131	84,051,397	
BUDGET CODE: 7030 Anna Mae Kross Center - Federal									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				6,715,617		6,715,617	
		SUBTOTAL FOR F/T SALARIED				6,715,617		6,715,617	
		SUBTOTAL FOR BUDGET CODE 7030				6,715,617		6,715,617	
		TOTAL FOR ANNA M KROSS CENTER			1,131	90,767,014	1,131	90,767,014	
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER									
BUDGET CODE: 7018 George R Vierno Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			41	3,254,227	41	3,254,227	
		004 FULL TIME UNIFORMED PERSONNEL			780	57,930,414	780	57,930,414	
		SUBTOTAL FOR F/T SALARIED			821	61,184,641	821	61,184,641	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				19,319		19,319	
		SUBTOTAL FOR FRINGE BENES				19,319		19,319	
		SUBTOTAL FOR BUDGET CODE 7018			821	61,203,960	821	61,203,960	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR GEORE R VIerno CENTER					821	61,203,960	821	61,203,960
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 7019 Otis Bantum Correctional Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	2,260,364	34	2,260,364
		004 FULL TIME UNIFORMED PERSONNEL			209	5,385,559	209	5,385,559
		SUBTOTAL FOR F/T SALARIED			243	7,645,923	243	7,645,923
03 UNSALARIED		031 UNSALARIED				5,456		5,456
		SUBTOTAL FOR UNSALARIED				5,456		5,456
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				10,206		10,206
		SUBTOTAL FOR FRINGE BENES				10,206		10,206
		SUBTOTAL FOR BUDGET CODE 7019			243	7,661,585	243	7,661,585
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					243	7,661,585	243	7,661,585
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 7020 Rose M. Singer Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	2,207,656	27	2,207,656
		004 FULL TIME UNIFORMED PERSONNEL			1,071	48,429,193	1,071	48,429,193
		SUBTOTAL FOR F/T SALARIED			1,098	50,636,849	1,098	50,636,849
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				24,422		24,422
		SUBTOTAL FOR FRINGE BENES				24,422		24,422
		SUBTOTAL FOR BUDGET CODE 7020			1,098	50,661,271	1,098	50,661,271
TOTAL FOR ROSE M SINGER CENTER					1,098	50,661,271	1,098	50,661,271

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 7021 NYC Correctional Institute for Men									
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	2,436,538		35	2,436,538
		004 FULL TIME UNIFORMED PERSONNEL			715	53,827,553		715	53,827,553
		SUBTOTAL FOR F/T SALARIED			750	56,264,091		750	56,264,091
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				5,103			5,103
		SUBTOTAL FOR FRINGE BENES				5,103			5,103
		SUBTOTAL FOR BUDGET CODE 7021			750	56,269,194		750	56,269,194
BUDGET CODE: 7031 NYC Correctional Institute for Men State									
01 F/T SALARIED		001 FULL YEAR POSITIONS				330,000			330,000
		SUBTOTAL FOR F/T SALARIED				330,000			330,000
		SUBTOTAL FOR BUDGET CODE 7031				330,000			330,000
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN			750	56,599,194		750	56,599,194
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 7032 George Motchan Detention Center									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				96,987			96,987
		SUBTOTAL FOR F/T SALARIED				96,987			96,987
		SUBTOTAL FOR BUDGET CODE 7032				96,987			96,987
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				96,987			96,987
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS									
BUDGET CODE: 7033 Brooklyn Court Pens									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			23	2,019,810	23	2,019,810	
		SUBTOTAL FOR F/T SALARIED			23	2,019,810	23	2,019,810	
		SUBTOTAL FOR BUDGET CODE 7033			23	2,019,810	23	2,019,810	
		TOTAL FOR BROOKLYN COURT PENS			23	2,019,810	23	2,019,810	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS									
BUDGET CODE: 7034 Bronx Court Pens									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	48,020	1	48,020	
		004 FULL TIME UNIFORMED PERSONNEL			90	8,298,088	90	8,298,088	
		SUBTOTAL FOR F/T SALARIED			91	8,346,108	91	8,346,108	
		SUBTOTAL FOR BUDGET CODE 7034			91	8,346,108	91	8,346,108	
		TOTAL FOR BRONX COURT PENS			91	8,346,108	91	8,346,108	
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS									
BUDGET CODE: 7035 Queens Court Pens									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			3	277,269	3	277,269	
		SUBTOTAL FOR F/T SALARIED			3	277,269	3	277,269	
		SUBTOTAL FOR BUDGET CODE 7035			3	277,269	3	277,269	
		TOTAL FOR QUEENS COURT PENS			3	277,269	3	277,269	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 7022 Manhattan Court Pens									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	44,082	1	44,082	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL			12	1,030,926	12	1,030,926
		SUBTOTAL FOR F/T SALARIED			13	1,075,008	13	1,075,008
		SUBTOTAL FOR BUDGET CODE 7022			13	1,075,008	13	1,075,008
		TOTAL FOR MANHATTAN COURT PENS			13	1,075,008	13	1,075,008
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								
BUDGET CODE: 7036 Elmhurst Hospital Prison Ward								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			48	3,847,648	48	3,847,648
		SUBTOTAL FOR F/T SALARIED			48	3,847,648	48	3,847,648
		SUBTOTAL FOR BUDGET CODE 7036			48	3,847,648	48	3,847,648
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD			48	3,847,648	48	3,847,648
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD								
BUDGET CODE: 7037 Kings County Hospital Prison Ward								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				5,231		5,231
		SUBTOTAL FOR F/T SALARIED				5,231		5,231
		SUBTOTAL FOR BUDGET CODE 7037				5,231		5,231
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD				5,231		5,231
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 7038 Bellevue Hospital Prison Ward								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	66,325	1	66,325
		004 FULL TIME UNIFORMED PERSONNEL			122	11,047,717	122	11,047,717

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					123	11,114,042	123	11,114,042
SUBTOTAL FOR BUDGET CODE 7038					123	11,114,042	123	11,114,042
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD					123	11,114,042	123	11,114,042
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 7023 North Infirmary Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,841,837	26	1,841,837
		004 FULL TIME UNIFORMED PERSONNEL			162	15,651,193	162	15,651,193
SUBTOTAL FOR F/T SALARIED					188	17,493,030	188	17,493,030
SUBTOTAL FOR BUDGET CODE 7023					188	17,493,030	188	17,493,030
TOTAL FOR NORTH INFIRMARY COMMAND					188	17,493,030	188	17,493,030
TOTAL FOR NYC DOC JAIL OPERATIONS - PS					6,930	480,824,632	6,930	480,824,632

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

NYC DOC JAIL OPERATIONS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			6,930	480,824,632	480,824,632
FINANCIAL PLAN SAVINGS					
APPROPRIATION			6,930	480,824,632	480,824,632

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		473,430,015	473,430,015
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		679,000	679,000
FEDERAL - C.D.			
FEDERAL - OTHER		6,715,617	6,715,617
INTRA-CITY SALES			
TOTAL		480,824,632	480,824,632

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8007 Environmental Health Compliance Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	513,000	7	513,000	
		SUBTOTAL FOR F/T SALARIED			7	513,000	7	513,000	
		SUBTOTAL FOR BUDGET CODE 8007			7	513,000	7	513,000	
		TOTAL FOR			7	513,000	7	513,000	
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0210 Health Management Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	2,521,892	34	2,521,892	
		004 FULL TIME UNIFORMED PERSONNEL			12	1,216,904	12	1,216,904	
		SUBTOTAL FOR F/T SALARIED			46	3,738,796	46	3,738,796	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				24,352		24,352	
		SUBTOTAL FOR ADD GRS PAY				24,352		24,352	
		SUBTOTAL FOR BUDGET CODE 0210			46	3,763,148	46	3,763,148	
		TOTAL FOR HEALTH MANAGEMENT			46	3,763,148	46	3,763,148	
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 8003 Health Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	213,006	1	213,006	
		004 FULL TIME UNIFORMED PERSONNEL			2	291,330	2	291,330	
		SUBTOTAL FOR F/T SALARIED			3	504,336	3	504,336	
		SUBTOTAL FOR BUDGET CODE 8003			3	504,336	3	504,336	
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	504,336	3	504,336	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 8004 Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS			223	15,563,602	223	15,563,602
		004 FULL TIME UNIFORMED PERSONNEL			10	802,396	10	802,396
		SUBTOTAL FOR F/T SALARIED			233	16,365,998	233	16,365,998
		SUBTOTAL FOR BUDGET CODE 8004			233	16,365,998	233	16,365,998
		TOTAL FOR PROGRAMS			233	16,365,998	233	16,365,998
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 8005 Substance Abuse Intervention Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	144,479	2	144,479
		004 FULL TIME UNIFORMED PERSONNEL			13	1,068,782	13	1,068,782
		SUBTOTAL FOR F/T SALARIED			15	1,213,261	15	1,213,261
		SUBTOTAL FOR BUDGET CODE 8005			15	1,213,261	15	1,213,261
		TOTAL FOR OPERATIONS			15	1,213,261	15	1,213,261
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -					304	22,359,743	304	22,359,743

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
NYC DOC HEALTH AND PROGRAMS - PS					
TOTALS FOR OPERATING BUDGET			304	22,359,743	22,359,743
FINANCIAL PLAN SAVINGS					
APPROPRIATION			304	22,359,743	22,359,743

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		22,359,743	22,359,743
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		22,359,743	22,359,743

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7006 Commissary									
10	SUPPLYS&MATL	132 EXPENSES RELATIVE TO COMMISRY						10,410,000	10,410,000
		SUBTOTAL FOR SUPPLYS&MATL						10,410,000	10,410,000
		SUBTOTAL FOR BUDGET CODE 7006						10,410,000	10,410,000
BUDGET CODE: 7012 Canine Operations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						150,000	150,000
		SUBTOTAL FOR SUPPLYS&MATL						150,000	150,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						200,000	200,000
		SUBTOTAL FOR CNTRCTL SVCS						200,000	200,000
		SUBTOTAL FOR BUDGET CODE 7012						350,000	350,000
BUDGET CODE: 7024 14 Point Plan - Classification									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT						2,314	2,314
		SUBTOTAL FOR PROPTY&EQUIP						2,314	2,314
		SUBTOTAL FOR BUDGET CODE 7024						2,314	2,314
		TOTAL FOR						10,762,314	10,762,314
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 7002 Nutritional Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						247,484	247,484
		110 FOOD & FORAGE SUPPLIES						14,560,046	14,560,046
		SUBTOTAL FOR SUPPLYS&MATL						14,807,530	14,807,530
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						441,524	441,524
		315 OFFICE EQUIPMENT						9,100	9,100
		SUBTOTAL FOR PROPTY&EQUIP						450,624	450,624

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						52,316		52,316
	SUBTOTAL FOR OTHR SER&CHR							52,316		52,316
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						3,500,000		3,500,000
		686 PROF SERV OTHER				1		10,000	1	10,000
	SUBTOTAL FOR CNTRCTL SVCS					1		3,510,000	1	3,510,000
	SUBTOTAL FOR BUDGET CODE 7002					1		18,820,470	1	18,820,470
BUDGET CODE: 7003 Nutritional Services - Federal										
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES						1,570,000		1,570,000
	SUBTOTAL FOR SUPPLYS&MATL							1,570,000		1,570,000
	SUBTOTAL FOR BUDGET CODE 7003							1,570,000		1,570,000
BUDGET CODE: 7004 Nutritional Services - State										
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES						60,000		60,000
	SUBTOTAL FOR SUPPLYS&MATL							60,000		60,000
	SUBTOTAL FOR BUDGET CODE 7004							60,000		60,000
	TOTAL FOR SPECIALIZED SERVICES					1		20,450,470	1	20,450,470
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 7007 Central Security										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						2,551,310		2,551,310
	SUBTOTAL FOR SUPPLYS&MATL							2,551,310		2,551,310
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						690,435		690,435
		315 OFFICE EQUIPMENT						70,711		70,711
	SUBTOTAL FOR PROPTY&EQUIP							761,146		761,146
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		1,023,554	1	1,023,554
		608 MAINT & REP GENERAL						573,553		573,553
	SUBTOTAL FOR CNTRCTL SVCS					1		1,597,107	1	1,597,107

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7007					1	4,909,563	1	4,909,563
TOTAL FOR MANAGEMENT BUDGET + PLANNING					1	4,909,563	1	4,909,563
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 7008 Inspections								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
SUBTOTAL FOR BUDGET CODE 7008						25,000		25,000
TOTAL FOR INSPECTIONS						25,000		25,000
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 7009 Operations								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,328,691		1,328,691
SUBTOTAL FOR SUPPLYS&MATL						1,328,691		1,328,691
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				59,999		59,999
SUBTOTAL FOR PROPTY&EQUIP						59,999		59,999
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				4,532,136		4,532,136
SUBTOTAL FOR CNTRCTL SVCS						4,532,136		4,532,136
SUBTOTAL FOR BUDGET CODE 7009						5,920,826		5,920,826
TOTAL FOR OPERATIONS						5,920,826		5,920,826
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7010 Transportation										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,183			41,183		41,183
		105 AUTOMOTIVE SUPPLIES & MATERIAL			639,023			639,023		639,023
		106 MOTOR VEHICLE FUEL			2,004,971			2,004,971		2,004,971
		SUBTOTAL FOR SUPPLYS&MATL			2,685,177			2,685,177		2,685,177
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			26,863			26,863		26,863
		305 MOTOR VEHICLES			1,453,646			1,453,646		1,453,646
		315 OFFICE EQUIPMENT			200			200		200
		SUBTOTAL FOR PROPTY&EQUIP			1,480,709			1,480,709		1,480,709
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1	130,000		1	130,000		130,000
		608 MAINT & REP GENERAL		1	25,000		1	25,000		25,000
		633 TRANSPORTATION EXPENDITURES		1	260,829		1	260,829		260,829
		SUBTOTAL FOR CNTRCTL SVCS		3	415,829		3	415,829		415,829
		SUBTOTAL FOR BUDGET CODE 7010		3	4,581,715		3	4,581,715		4,581,715
BUDGET CODE: 7011 Transportation - State										
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			370,000			370,000		370,000
		SUBTOTAL FOR SUPPLYS&MATL			370,000			370,000		370,000
		SUBTOTAL FOR BUDGET CODE 7011			370,000			370,000		370,000
		TOTAL FOR TRANSPORTATION		3	4,951,715		3	4,951,715		4,951,715
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 7013 Manhattan HDM										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			285,484			285,484		285,484
		SUBTOTAL FOR SOCIAL SERV			285,484			285,484		285,484
		SUBTOTAL FOR BUDGET CODE 7013			285,484			285,484		285,484
BUDGET CODE: 7014 Vernon C Bain Center										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS						124,931	124,931	
		SUBTOTAL FOR SOCIAL SERV						124,931	124,931	
		SUBTOTAL FOR BUDGET CODE 7014						124,931	124,931	
		TOTAL FOR MANHATTAN DETENTION COMPLEX						410,415	410,415	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 7015 A R D C										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS						268,880	268,880	
		SUBTOTAL FOR SOCIAL SERV						268,880	268,880	
		SUBTOTAL FOR BUDGET CODE 7015						268,880	268,880	
BUDGET CODE: 7017 West Facility										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS						35,916	35,916	
		SUBTOTAL FOR SOCIAL SERV						35,916	35,916	
		SUBTOTAL FOR BUDGET CODE 7017						35,916	35,916	
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT						304,796	304,796	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										
BUDGET CODE: 7016 Anna Mae Kross Center - Inmate Wages										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS						323,828	323,828	
		SUBTOTAL FOR SOCIAL SERV						323,828	323,828	
		SUBTOTAL FOR BUDGET CODE 7016						323,828	323,828	
		TOTAL FOR ANNA M KROSS CENTER						323,828	323,828	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER										
BUDGET CODE: 7018 George R Vierno Center										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS						207,952		207,952
SUBTOTAL FOR SOCIAL SERV									207,952	207,952
SUBTOTAL FOR BUDGET CODE 7018									207,952	207,952
TOTAL FOR GEORE R VIERNO CENTER									207,952	207,952
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 7019 Otis Bantum Correctional Center										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS						250,072		250,072
SUBTOTAL FOR SOCIAL SERV									250,072	250,072
SUBTOTAL FOR BUDGET CODE 7019									250,072	250,072
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR									250,072	250,072
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 7020 Rose M. Singer Center										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS						269,288		269,288
SUBTOTAL FOR SOCIAL SERV									269,288	269,288
SUBTOTAL FOR BUDGET CODE 7020									269,288	269,288
TOTAL FOR ROSE M SINGER CENTER									269,288	269,288

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 7021 NYC Correctional Institute for Men									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS						519,192	519,192
		SUBTOTAL FOR SOCIAL SERV						519,192	519,192
		SUBTOTAL FOR BUDGET CODE 7021						519,192	519,192
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN						519,192	519,192
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 7032 George Motchan Detention Center									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS						287,972	287,972
		SUBTOTAL FOR SOCIAL SERV						287,972	287,972
		SUBTOTAL FOR BUDGET CODE 7032						287,972	287,972
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR						287,972	287,972
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 7022 Manhattan Court Pens									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						10,573	10,573
		SUBTOTAL FOR SUPPLYS&MATL						10,573	10,573
		SUBTOTAL FOR BUDGET CODE 7022						10,573	10,573
		TOTAL FOR MANHATTAN COURT PENS						10,573	10,573
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 7023 North Infirmary Command										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS						142,144	142,144	
		SUBTOTAL FOR SOCIAL SERV						142,144	142,144	
		SUBTOTAL FOR BUDGET CODE 7023						142,144	142,144	
		TOTAL FOR NORTH INFIRMARY COMMAND						142,144	142,144	
TOTAL FOR NYC DOC JAIL OPERATIONS - OTPS						5		49,746,120	5	49,746,120

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

NYC DOC JAIL OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				49,746,120	49,746,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION				49,746,120	49,746,120

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				47,746,120	47,746,120
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				430,000	430,000
FEDERAL - C.D.					
FEDERAL - OTHER				1,570,000	1,570,000
INTRA-CITY SALES					
TOTAL				49,746,120	49,746,120

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 8006 14 Point Plan - Idleness Reduction									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				370,281		370,281	
		SUBTOTAL FOR SUPPLYS&MATL				370,281		370,281	
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				126,267		126,267	
		332 PURCH DATA PROCESSING EQUIPT				42,857		42,857	
		SUBTOTAL FOR PROPTY&EQUIP				169,124		169,124	
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS				1,625,000		1,625,000	
		SUBTOTAL FOR SOCIAL SERV				1,625,000		1,625,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				9,251,462		9,251,462	
		608 MAINT & REP GENERAL				37,500		37,500	
		671 TRAINING PRGM CITY EMPLOYEES			1	226,800	1	226,800	
		SUBTOTAL FOR CNTRCTL SVCS			1	9,515,762	1	9,515,762	
		SUBTOTAL FOR BUDGET CODE 8006			1	11,680,167	1	11,680,167	
		TOTAL FOR			1	11,680,167	1	11,680,167	
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 8001 Health Mgmt Division									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				146,570		146,570	
		SUBTOTAL FOR SUPPLYS&MATL				146,570		146,570	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				4,500		4,500	
		315 OFFICE EQUIPMENT				13,293		13,293	
		SUBTOTAL FOR PROPTY&EQUIP				17,793		17,793	
60		CNTRCTL SVCS 686 PROF SERV OTHER			2	1,170,080	2	1,170,080	
		SUBTOTAL FOR CNTRCTL SVCS			2	1,170,080	2	1,170,080	
		SUBTOTAL FOR BUDGET CODE 8001			2	1,334,443	2	1,334,443	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HEALTH MANAGEMENT						2		1,334,443	2	1,334,443
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 8002 Environment Health & Safety										
10		SUPPLYS&MATL						1,211,000		1,211,000
		100 SUPPLIES + MATERIALS - GENERAL						157,444		157,444
		169 MAINTENANCE SUPPLIES						1,368,444		1,368,444
SUBTOTAL FOR SUPPLYS&MATL								1,368,444		1,368,444
30		PROPTY&EQUIP						20,000		20,000
		300 EQUIPMENT GENERAL						20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP								20,000		20,000
60		CNTRCTL SVCS						50,000		50,000
		600 CONTRACTUAL SERVICES GENERAL						4,202,434	16	4,202,434
		608 MAINT & REP GENERAL				16		4,252,434	16	4,252,434
SUBTOTAL FOR CNTRCTL SVCS								4,252,434	16	4,252,434
SUBTOTAL FOR BUDGET CODE 8002								5,640,878	16	5,640,878
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES						16		5,640,878	16	5,640,878
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC										
BUDGET CODE: 8003 Health Affairs										
10		SUPPLYS&MATL						40,000		40,000
		100 SUPPLIES + MATERIALS - GENERAL						40,000		40,000
SUBTOTAL FOR SUPPLYS&MATL								40,000		40,000
30		PROPTY&EQUIP						3,000		3,000
		315 OFFICE EQUIPMENT						3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP								3,000		3,000
60		CNTRCTL SVCS						2,000		2,000
		600 CONTRACTUAL SERVICES GENERAL						2,000		2,000
SUBTOTAL FOR CNTRCTL SVCS								2,000		2,000
SUBTOTAL FOR BUDGET CODE 8003								45,000		45,000
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC								45,000		45,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 8004 Programs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				578,700		578,700	
		SUBTOTAL FOR SUPPLYS&MATL				578,700		578,700	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				165,410		165,410	
		338 LIBRARY BOOKS				367,000		367,000	
		SUBTOTAL FOR PROPTY&EQUIP				532,410		532,410	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				14,759,500		14,759,500	
		SUBTOTAL FOR OTHR SER&CHR				14,759,500		14,759,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				473,665		473,665	
		686 PROF SERV OTHER				21,600		21,600	
		SUBTOTAL FOR CNTRCTL SVCS				495,265		495,265	
		SUBTOTAL FOR BUDGET CODE 8004				16,365,875		16,365,875	
		TOTAL FOR PROGRAMS				16,365,875		16,365,875	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 8005 Substance Abuse Intervention Division									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,915		2,915	
		SUBTOTAL FOR SUPPLYS&MATL				2,915		2,915	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,915		2,915	
		SUBTOTAL FOR PROPTY&EQUIP				2,915		2,915	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4	10,252,183	4	10,252,183	
		SUBTOTAL FOR CNTRCTL SVCS			4	10,252,183	4	10,252,183	
		SUBTOTAL FOR BUDGET CODE 8005			4	10,258,013	4	10,258,013	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OPERATIONS					4	10,258,013	4	10,258,013
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -					23	45,324,376	23	45,324,376

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
NYC DOC HEALTH AND PROGRAMS - OTPS					
TOTALS FOR OPERATING BUDGET				45,324,376	45,324,376
FINANCIAL PLAN SAVINGS				190,317	190,317
APPROPRIATION				45,514,693	45,514,693

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		45,514,693	45,514,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		45,514,693	45,514,693

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,035	1,018,894,878	9,034	1,059,866,059	40,971,181
FINANCIAL PLAN SAVINGS		42,400,000	244-	50,997,572-	93,397,572-
APPROPRIATION	9,035	1,061,294,878	8,790	1,008,868,487	52,426,391-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,053,629,561	1,001,293,170	52,336,391-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	6,881,617	6,881,617	
INTRA-CITY SALES	104,700	14,700	90,000-

TOTAL 1,061,294,878 1,008,868,487 52,426,391-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,904,633	233,916,090	30,077,689	200,262,026	33,654,064-
FINANCIAL PLAN SAVINGS		18,643,502-		12,990,469-	5,653,033
APPROPRIATION		215,272,588		187,271,557	28,001,031-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		212,060,198		185,159,693	26,900,505-
OTHER CATEGORICAL		849,358			849,358-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,570,000		1,570,000	
INTRA-CITY SALES		363,032		111,864	251,168-

TOTAL		215,272,588		187,271,557	28,001,031-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,035	1,018,894,878	9,034	1,059,866,059	40,971,181
FINANCIAL PLAN SAVINGS		42,400,000	244-	50,997,572-	93,397,572-
APPROPRIATION	9,035	1,061,294,878	8,790	1,008,868,487	52,426,391-
OTPS					
TOTALS FOR OPERATING BUDGET		233,916,090		200,262,026	33,654,064-
FINANCIAL PLAN SAVINGS		18,643,502-		12,990,469-	5,653,033
APPROPRIATION		215,272,588		187,271,557	28,001,031-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,035	1,252,810,968	9,034	1,260,128,085	7,317,117
FINANCIAL PLAN SAVINGS		23,756,498	244-	63,988,041-	87,744,539-
APPROPRIATION	9,035	1,276,567,466	8,790	1,196,140,044	80,427,422-
FUNDING					
CITY		1,265,689,759		1,186,452,863	79,236,896-
OTHER CATEGORICAL		849,358			849,358-
CAPITAL FUNDS - I.F.A.					
STATE		1,109,000		1,109,000	
FEDERAL - C.D.					
FEDERAL - OTHER		8,451,617		8,451,617	
INTRA-CITY SALES		467,732		126,564	341,168-
TOTAL FUNDING		1,276,567,466		1,196,140,044	80,427,422-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,773,505	17	1,733,505	1-	40,000-	
		SUBTOTAL FOR F/T SALARIED	18	1,773,505	17	1,733,505	1-	40,000-	
03 UNSALARIED		031 UNSALARIED		10,760		47,760		37,000	
		SUBTOTAL FOR UNSALARIED		10,760		47,760		37,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
		SUBTOTAL FOR ADD GRS PAY		891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006			
		SUBTOTAL FOR BUDGET CODE 0101	18	1,788,162	17	1,785,162	1-	3,000-	
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,196,686	19	1,196,686			
		SUBTOTAL FOR F/T SALARIED	19	1,196,686	19	1,196,686			
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		33,000		13,000	
		SUBTOTAL FOR OTH SALARIED		20,000		33,000		13,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753			
		SUBTOTAL FOR ADD GRS PAY		9,753		9,753			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537			
		SUBTOTAL FOR AMT TO SCHED		34,537		34,537			
		SUBTOTAL FOR BUDGET CODE 0102	19	1,260,976	19	1,273,976		13,000	
		TOTAL FOR BOARD OF CORRECTION	37	3,049,138	36	3,059,138	1-	10,000	
		TOTAL FOR PERSONAL SERVICES	37	3,049,138	36	3,059,138	1-	10,000	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,049,138	36	3,059,138	10,000
FINANCIAL PLAN SAVINGS	5-	44,862	5-	44,862	
APPROPRIATION	32	3,094,000	31	3,104,000	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,094,000	3,104,000	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,094,000	3,104,000	10,000
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	2	86,830	173,660
56058	COMMUNITY COORDINATOR	54,100- 75,280	2	64,690	129,380
13632	COMPUTER SPECIALIST (SOFTWARE)	106,023-106,023	1	106,023	106,023
10050	COMPUTER SYSTEMS MANAGER	142,500-142,500	1	142,500	142,500
06834	CONFIDENTIAL AGENCY INVESTIGATOR	100,000-100,000	1	100,000	100,000
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,302- 85,460	9	73,488	661,390
30090	COUNSEL (BOARD OF CORRECTION)	170,000-170,000	1	170,000	170,000
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	120,000-170,000	2	145,000	290,000
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	100,000-100,000	2	100,000	200,000
06836	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	100,000-100,000	3	100,000	300,000
95005	EXECUTIVE AGENCY COUNSEL	125,000-125,000	1	125,000	125,000
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	200,000-200,000	1	200,000	200,000
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	110,000-110,000	1	110,000	110,000
TOTAL FOR OBJECT 001			28		2,770,773

POSITION SCHEDULE FOR U/A 001			28		2,770,773
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		296,869
TOTAL FOR U/A 001			31		3,067,642

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900			900	
			100 SUPPLIES + MATERIALS - GENERAL		34,653			32,163	2,490-
			117 POSTAGE		300				300-
			SUBTOTAL FOR SUPPLYS&MATL		35,853			33,063	2,790-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,287			10,787	12,500-
			SUBTOTAL FOR PROPTY&EQUIP		23,287			10,787	12,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			14,411	2,876-
			400 CONTRACTUAL SERVICES-GENERAL		7,000			1,000	6,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,760			1,760	
			404 TRAVELING EXPENSES		3,000				3,000-
			412 RENTALS OF MISC.EQUIP		7,900			4,800	3,100-
	856001		42C HEAT LIGHT & POWER		42,235			42,235	
			499 OTHER EXPENSES - GENERAL		1,313			1,313	
			SUBTOTAL FOR OTHR SER&CHR		80,495			65,519	14,976-
60	CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	1,160	1		550	610-
			686 PROF SERV OTHER	1	78,800	1		56,800	22,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	79,960	2		57,350	22,610-
			SUBTOTAL FOR BUDGET CODE 0101	2	219,595	2		166,719	52,876-
			TOTAL FOR BOARD OF CORRECTION	2	219,595	2		166,719	52,876-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	2	219,595	2		166,719	52,876-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,422	219,595	57,546	166,719	52,876-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,595		166,719	52,876-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		219,595		166,719	52,876-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		219,595		166,719	52,876-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,049,138	36	3,059,138	10,000
FINANCIAL PLAN SAVINGS	5-	44,862	5-	44,862	
APPROPRIATION	32	3,094,000	31	3,104,000	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,094,000	3,104,000	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,094,000	3,104,000	10,000
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,422	219,595	57,546	166,719	52,876-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,595		166,719	52,876-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		219,595		166,719	52,876-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		219,595		166,719	52,876-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	3,049,138	36	3,059,138	10,000
FINANCIAL PLAN SAVINGS	5-	44,862	5-	44,862	
APPROPRIATION	32	3,094,000	31	3,104,000	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		219,595		166,719	52,876-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,595		166,719	52,876-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	3,268,733	36	3,225,857	42,876-
FINANCIAL PLAN SAVINGS	5-	44,862	5-	44,862	
APPROPRIATION	32	3,313,595	31	3,270,719	42,876-
FUNDING					
CITY		3,313,595		3,270,719	42,876-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,313,595		3,270,719	42,876-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB									
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000			
		079 TEACH RET SYS CONTINGNT RES SY		2,822,067,851		2,477,904,705		344,163,146-	
		084 BOARD OF EDUCATION RETIRE. SYS		213,151,842		175,030,250		38,121,592-	
		SUBTOTAL FOR FRINGE BENES		3,035,419,693		2,653,134,955		382,284,738-	
		SUBTOTAL FOR BUDGET CODE 0400		3,035,419,693		2,653,134,955		382,284,738-	
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804			
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168			
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972			
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972			
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES									
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		9,723,729		9,640,297		83,432-	
		077 TEACH RET SYS PENS FND RES #2		41,667,307		38,444,595		3,222,712-	
		SUBTOTAL FOR FRINGE BENES		51,391,036		48,084,892		3,306,144-	
		SUBTOTAL FOR BUDGET CODE 0420		51,391,036		48,084,892		3,306,144-	
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL									
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,700,583		2,491,709		208,874-	
		SUBTOTAL FOR FRINGE BENES		2,700,583		2,491,709		208,874-	
		SUBTOTAL FOR BUDGET CODE 0424		2,700,583		2,491,709		208,874-	
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,332,076,298		2,142,975,132		189,101,166-	
		SUBTOTAL FOR FRINGE BENES		2,332,076,298		2,142,975,132		189,101,166-	
		SUBTOTAL FOR BUDGET CODE 0560		2,332,076,298		2,142,975,132		189,101,166-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,429,993,187		1,375,567,708		54,425,479-	
		SUBTOTAL FOR FRINGE BENES		1,429,993,187		1,375,567,708		54,425,479-	
		SUBTOTAL FOR BUDGET CODE 0570		1,429,993,187		1,375,567,708		54,425,479-	
BUDGET CODE: 0980 MISC BUDGET NYCERS									
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		2,036,746,560		1,867,582,415		169,164,145-	
		SUBTOTAL FOR FRINGE BENES		2,036,746,560		1,867,582,415		169,164,145-	
		SUBTOTAL FOR BUDGET CODE 0980		2,036,746,560		1,867,582,415		169,164,145-	
BUDGET CODE: 9001 PENSION RESERVES									
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		88,851,279		176,087,302		87,236,023	
		SUBTOTAL FOR FRINGE BENES		88,851,279		176,087,302		87,236,023	
		SUBTOTAL FOR BUDGET CODE 9001		88,851,279		176,087,302		87,236,023	
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,089,432,608		8,378,178,085		711,254,523-	
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,089,432,608		8,378,178,085		711,254,523-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,089,432,608		8,378,178,085	711,254,523-
FINANCIAL PLAN SAVINGS		215,801,566		1,076,801,566	861,000,000
APPROPRIATION		9,305,234,174		9,454,979,651	149,745,477

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,160,955,202		9,310,700,679	149,745,477
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
 TOTAL		 9,305,234,174		 9,454,979,651	 149,745,477

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		7,414,420		11,124,000			3,709,580
		SUBTOTAL FOR FRINGE BENES		7,414,420		11,124,000			3,709,580
		SUBTOTAL FOR BUDGET CODE 0983		7,414,420		11,124,000			3,709,580
		TOTAL FOR		7,414,420		11,124,000			3,709,580
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,480,844		2,148,724			332,120-
		SUBTOTAL FOR FRINGE BENES		2,480,844		2,148,724			332,120-
		SUBTOTAL FOR BUDGET CODE 0350		2,480,844		2,148,724			332,120-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,073,812		9,642,269			1,431,543-
		SUBTOTAL FOR FRINGE BENES		11,073,812		9,642,269			1,431,543-
		SUBTOTAL FOR BUDGET CODE 0370		11,073,812		9,642,269			1,431,543-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,394,156		7,641,472			1,752,684-
		SUBTOTAL FOR FRINGE BENES		9,394,156		7,641,472			1,752,684-
		SUBTOTAL FOR BUDGET CODE 0380		9,394,156		7,641,472			1,752,684-
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,007,391		8,520,726			1,486,665-
		SUBTOTAL FOR FRINGE BENES		10,007,391		8,520,726			1,486,665-
		SUBTOTAL FOR BUDGET CODE 0390		10,007,391		8,520,726			1,486,665-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		38,925,556		40,183,323			1,257,767
		SUBTOTAL FOR FRINGE BENES		38,925,556		40,183,323			1,257,767
		SUBTOTAL FOR BUDGET CODE 0422		38,925,556		40,183,323			1,257,767
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,201,371		1,237,412			36,041
		SUBTOTAL FOR FRINGE BENES		1,201,371		1,237,412			36,041
		SUBTOTAL FOR BUDGET CODE 0425		1,201,371		1,237,412			36,041
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		16,716,376		16,749,578			33,202
		SUBTOTAL FOR FRINGE BENES		16,716,376		16,749,578			33,202
		SUBTOTAL FOR BUDGET CODE 0690		16,716,376		16,749,578			33,202
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		10,850,474		10,872,610			22,136
		SUBTOTAL FOR FRINGE BENES		10,850,474		10,872,610			22,136
		SUBTOTAL FOR BUDGET CODE 0981		10,850,474		10,872,610			22,136
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		100,649,980		96,996,114			3,653,866-
		TOTAL FOR NON-CITY PENSIONS		108,064,400		108,120,114			55,714

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,064,400		108,120,114	55,714
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,064,400		108,120,114	55,714

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	108,064,400	108,120,114	55,714
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	108,064,400	108,120,114	55,714
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB									
BUDGET CODE: 0985 CITY SUPPLEMENTAL									
06		FRINGE BENES							
		075 SUPPLEMENTAL PENSION FUND		300,000		300,000			
		SUBTOTAL FOR FRINGE BENES		300,000		300,000			
		SUBTOTAL FOR BUDGET CODE 0985		300,000		300,000			
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS									
06		FRINGE BENES							
		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000			
		SUBTOTAL FOR FRINGE BENES		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000			
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000		350,000			
		TOTAL FOR NON - ACTUARIAL PENSIONS		350,000		350,000			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	350,000	350,000	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,197,847,008		8,486,648,199	711,198,809
FINANCIAL PLAN SAVINGS		215,801,566		1,076,801,566	861,000,000
APPROPRIATION		9,413,648,574		9,563,449,765	149,801,191

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,269,369,602	9,419,170,793	149,801,191
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,413,648,574	9,563,449,765	149,801,191
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,197,847,008		8,486,648,199	711,198,809-
FINANCIAL PLAN SAVINGS		215,801,566		1,076,801,566	861,000,000
APPROPRIATION		9,413,648,574		9,563,449,765	149,801,191
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,197,847,008		8,486,648,199	711,198,809-
FINANCIAL PLAN SAVINGS		215,801,566		1,076,801,566	861,000,000
APPROPRIATION		9,413,648,574		9,563,449,765	149,801,191
FUNDING					
CITY		9,269,369,602		9,419,170,793	149,801,191
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,413,648,574		9,563,449,765	149,801,191

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	#	POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE											
BUDGET CODE: 1001 PERSONAL SERVICES											
04		ADD GRS PAY			1,405,166,262			1,907,668,861			502,502,599
		055 SALARY ADJUSTMENTS LABOR RSRVE			1,405,166,262			1,907,668,861			502,502,599
		SUBTOTAL FOR ADD GRS PAY			1,405,166,262			1,907,668,861			502,502,599
		SUBTOTAL FOR BUDGET CODE 1001			1,405,166,262			1,907,668,861			502,502,599
		TOTAL FOR PERSONAL SERVICE			1,405,166,262			1,907,668,861			502,502,599
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN			1,405,166,262			1,907,668,861			502,502,599

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,405,166,262		1,907,668,861	502,502,599
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,405,166,262		1,907,668,861	502,502,599

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,405,166,262	1,907,668,861	502,502,599
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,405,166,262	1,907,668,861	502,502,599
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A400 SIUH: General Resiliency Measures									
60		CNTRCTL SVCS 686 PROF SERV OTHER			1,800,619				1,800,619-
		SUBTOTAL FOR CNTRCTL SVCS			1,800,619				1,800,619-
		SUBTOTAL FOR BUDGET CODE A400			1,800,619				1,800,619-
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN									
60		CNTRCTL SVCS 686 PROF SERV OTHER			100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-
		SUBTOTAL FOR BUDGET CODE A605			100,000				100,000-
BUDGET CODE: CR02 American Rescue Plan Act									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			3,928,021			3,928,021	
		SUBTOTAL FOR CNTRCTL SVCS			3,928,021			3,928,021	
		SUBTOTAL FOR BUDGET CODE CR02			3,928,021			3,928,021	
BUDGET CODE: CR04 ARP Stimulus									
60		CNTRCTL SVCS 686 PROF SERV OTHER			750,000				750,000-
		SUBTOTAL FOR CNTRCTL SVCS			750,000				750,000-
		SUBTOTAL FOR BUDGET CODE CR04			750,000				750,000-
BUDGET CODE: CV04 Coronavirus Administrative Cost									
60		CNTRCTL SVCS 686 PROF SERV OTHER			4,000,000			1,000,000	3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,000,000			1,000,000	3,000,000-
		SUBTOTAL FOR BUDGET CODE CV04			4,000,000			1,000,000	3,000,000-
BUDGET CODE: E002 HURRICANE SANDY									
60		CNTRCTL SVCS 686 PROF SERV OTHER			12,940,000			9,400,000	3,540,000-
		SUBTOTAL FOR CNTRCTL SVCS			12,940,000			9,400,000	3,540,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE E002					12,940,000			9,400,000		3,540,000-
BUDGET CODE: ID02 HURRICANE IDA										
60		CNTRCTL SVCS		686	PROF SERV OTHER			2,000,000		2,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000,000					2,000,000-
SUBTOTAL FOR BUDGET CODE ID02					2,000,000					2,000,000-
BUDGET CODE: IS02 STORM ISAIAS										
60		CNTRCTL SVCS		686	PROF SERV OTHER			10,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000					10,000-
SUBTOTAL FOR BUDGET CODE IS02					10,000					10,000-
BUDGET CODE: 2013 STATE BUILDING AID										
40		OTHR SER&CHR		497	STATE BUILDING AID			962,641,442		1,000,253,150
SUBTOTAL FOR OTHR SER&CHR					962,641,442			1,000,253,150		37,611,708
SUBTOTAL FOR BUDGET CODE 2013					962,641,442			1,000,253,150		37,611,708
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS										
60		CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT	1		24,532,412	1	24,532,412
SUBTOTAL FOR CNTRCTL SVCS					1		24,532,412	1		24,532,412
SUBTOTAL FOR BUDGET CODE 2023					1		24,532,412	1		24,532,412
BUDGET CODE: 2024 MTA PAYROLL TAX										
70		FXD MIS CHGS		713	MCT MOBILITY TAX			58,863,199		58,990,768
SUBTOTAL FOR FXD MIS CHGS					58,863,199			58,990,768		127,569
SUBTOTAL FOR BUDGET CODE 2024					58,863,199			58,990,768		127,569
BUDGET CODE: 2025 HPD WATER & SEWER										
70		FXD MIS CHGS		736	PAYMENTS FOR WATER SEWER USAGE			1,182,448		1,182,448
SUBTOTAL FOR FXD MIS CHGS					1,182,448			1,182,448		1,182,448

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2025				1,182,448		1,182,448	
BUDGET CODE: 2028 Capital Stabilization Reserve							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		250,000,000		250,000,000	
SUBTOTAL FOR OTHR SER&CHR				250,000,000		250,000,000	
SUBTOTAL FOR BUDGET CODE 2028				250,000,000		250,000,000	
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		156,181,189		156,181,189	
SUBTOTAL FOR OTHR SER&CHR				156,181,189		156,181,189	
SUBTOTAL FOR BUDGET CODE 2029				156,181,189		156,181,189	
TOTAL FOR			1	1,478,929,330	1	1,505,467,988	26,538,658
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		2,500,000			2,500,000-
		499 OTHER EXPENSES - GENERAL		496,832		496,832	
SUBTOTAL FOR OTHR SER&CHR				2,996,832		496,832	2,500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,020,848			3,020,848-
		678 PAYMENTS TO DELEGATE AGENCIES	51	482,382,734	51	445,805,596	36,577,138-
SUBTOTAL FOR CNTRCTL SVCS			51	485,403,582	51	445,805,596	39,597,986-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,725,068		1,375,068	350,000-
SUBTOTAL FOR FXD MIS CHGS				1,725,068		1,375,068	350,000-
SUBTOTAL FOR BUDGET CODE 0501			51	490,125,482	51	447,677,496	42,447,986-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		51,386,948			51,386,948-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				51,386,948			51,386,948-
SUBTOTAL FOR BUDGET CODE 0502				51,386,948			51,386,948-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,440,510		3,575,021	1,134,511
SUBTOTAL FOR CNTRCTL SVCS				2,440,510		3,575,021	1,134,511
SUBTOTAL FOR BUDGET CODE 0505				2,440,510		3,575,021	1,134,511
TOTAL FOR PERSONAL SERVICE			51	543,952,940	51	451,252,517	92,700,423-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,645,064		91,645,064	
		465 OBLIGATORY COUNTY EXPENSES		65,562,000		82,562,000	17,000,000
		494 PMNTS STUDNTS COM COLL OUT CTY		27,865,000		29,865,000	2,000,000
		499 OTHER EXPENSES - GENERAL		2,502,887		14,881,943	12,379,056
SUBTOTAL FOR OTHR SER&CHR				187,574,951		218,954,007	31,379,056
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500			500-
		615 PRINTING CONTRACTS	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,989,825	1	6,991,200	1,375
		681 PROF SERV ACCTING & AUDITING	4	17,580,779	4	20,096,618	2,515,839
		682 PROF SERV LEGAL SERVICES	6	766,110	6	766,110	
		686 PROF SERV OTHER	1	615,000	1	615,000	
SUBTOTAL FOR CNTRCTL SVCS			13	26,152,214	13	28,668,928	2,516,714
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
SUBTOTAL FOR FXD MIS CHGS				9,000,000		9,000,000	
SUBTOTAL FOR BUDGET CODE 2001			13	222,727,165	13	256,622,935	33,895,770
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		174,761,139		174,761,139			
		702 PMYT STATEN IS RAPID TRNS SYS		44,500,000		44,500,000			
		745 IRT RELIEF/LIRR GRADE CROSSNGS		319,972		319,972			
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000			
		763 MTA FOR STATION MAINTENANCE		99,647,312		99,647,312			
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000			
		776 PAY TO METRO TRANSPORT AUTHOR		2,340,160		1,872,128		468,032-	
		SUBTOTAL FOR FXD MIS CHGS		494,040,583		493,572,551		468,032-	
		SUBTOTAL FOR BUDGET CODE 2004		494,040,583		493,572,551		468,032-	
BUDGET CODE: 2020 City Vehicle E-ZPass Payment									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,817,355		11,817,355			
		SUBTOTAL FOR FXD MIS CHGS		11,817,355		11,817,355			
		SUBTOTAL FOR BUDGET CODE 2020		11,817,355		11,817,355			
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	13	728,585,103	13	762,012,841		33,427,738	
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS									
BUDGET CODE: 2002 SPECIAL GRANTS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		15,000,000				15,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		15,000,000				15,000,000-	
		SUBTOTAL FOR BUDGET CODE 2002		15,000,000				15,000,000-	
		TOTAL FOR SPECIAL GRANTS		15,000,000				15,000,000-	
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS									
BUDGET CODE: 2003 SPECIAL AWARDS									
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000			
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
		709 AWARD TO BEN OF POLICE/FIREMEN			25,000			25,000		
		SUBTOTAL FOR FXD MIS CHGS			675,000			675,000		
		SUBTOTAL FOR BUDGET CODE 2003			675,000			675,000		
		TOTAL FOR SPECIAL AWARDS			675,000			675,000		
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES										
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO										
60		CNTRCTL SVCS		686	PROF SERV OTHER			100,000		
		SUBTOTAL FOR CNTRCTL SVCS						100,000		
		SUBTOTAL FOR BUDGET CODE 2005			100,000			100,000		
BUDGET CODE: 2014 Staten Island Express Bus Service										
70		FXD MIS CHGS		762	SUBSIDY PRIVATE BUS COMPANIES			4,697,315		
		SUBTOTAL FOR FXD MIS CHGS						4,697,315		
		SUBTOTAL FOR BUDGET CODE 2014			4,697,315			4,697,315		
BUDGET CODE: 2017 Payments to MTA Bus Company										
60		CNTRCTL SVCS		686	PROF SERV OTHER			50,000		
		SUBTOTAL FOR CNTRCTL SVCS						50,000		
70		FXD MIS CHGS		760	REDUCED FARES FOR THE ELDERLY			1,717,600		
				776	PAY TO METRO TRANSPORT AUTHOR			486,836,321		8,616,218-
		SUBTOTAL FOR FXD MIS CHGS						488,553,921		8,616,218-
		SUBTOTAL FOR BUDGET CODE 2017			488,603,921			479,987,703		8,616,218-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program										
40		OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			20,002,924		
		SUBTOTAL FOR OTHR SER&CHR						20,002,924		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2019				20,002,924		20,002,924	
TOTAL FOR PAYMENTS TO BUS COMPANIES				513,404,160		504,787,942	8,616,218-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		1,199,189,219		1,164,589,219	34,600,000-
		736 PAYMENTS FOR WATER SEWER USAGE		107,702,899		114,127,134	6,424,235
		782 UNALLOCATED CONTINGENCY RESER		1,555,000,000		1,200,000,000	355,000,000-
SUBTOTAL FOR FXD MIS CHGS				2,861,892,118		2,478,716,353	383,175,765-
SUBTOTAL FOR BUDGET CODE 2007				2,861,892,118		2,478,716,353	383,175,765-
BUDGET CODE: 2021 Center for Economic Opportunity							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		28,078,694		26,842,608	1,236,086-
SUBTOTAL FOR OTHR SER&CHR				28,078,694		26,842,608	1,236,086-
SUBTOTAL FOR BUDGET CODE 2021				28,078,694		26,842,608	1,236,086-
TOTAL FOR SPECIAL RESERVES				2,889,970,812		2,505,558,961	384,411,851-
TOTAL FOR OTHER THAN PERSONAL SERVICES			65	6,170,517,345	65	5,729,755,249	440,762,096-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,170,517,345		5,729,755,249	440,762,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,170,517,345		5,729,755,249	440,762,096-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,858,735,909		4,402,407,859	456,328,050-
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,278,000		37,278,000	
STATE		1,114,342,348		1,141,108,921	26,766,573
FEDERAL - C.D.		3,083,067		1,182,448	1,900,619-
FEDERAL - OTHER		17,078,021		7,778,021	9,300,000-
INTRA-CITY SALES					
TOTAL		6,170,517,345		5,729,755,249	440,762,096-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR03 American Rescue Plan Act Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,255,472		907,432		348,040-	
		SUBTOTAL FOR FRINGE BENES		1,255,472		907,432		348,040-	
		SUBTOTAL FOR BUDGET CODE CR03		1,255,472		907,432		348,040-	
BUDGET CODE: E003 HURRICANE SANDY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685			
		SUBTOTAL FOR FRINGE BENES		210,685		210,685			
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685			
		TOTAL FOR		1,466,157		1,118,117		348,040-	
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,894,744,266		3,030,648,911		135,904,645	
		064 ALLOWANCE FOR UNIFORMS		14,568,470		15,002,470		434,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,358,204,122		1,412,064,035		53,859,913	
		066 UNEMPLOYMENT INSURANCE		24,853,564		25,853,564		1,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		418,930,179		442,181,842		23,251,663	
		085 AWARDS/EXPENSES-WORKMENS COMP		443,396,474		480,096,474		36,700,000	
		086 WORKMAN'S COMPENSATION OTHER		47,700,000		49,600,000		1,900,000	
		SUBTOTAL FOR FRINGE BENES		5,202,397,075		5,455,447,296		253,050,221	
		SUBTOTAL FOR BUDGET CODE 3004		5,202,397,075		5,455,447,296		253,050,221	
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,440,137,154		2,403,237,154		963,100,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		267,495,205		273,495,205		6,000,000	
		SUBTOTAL FOR FRINGE BENES		1,707,632,359		2,676,732,359		969,100,000	
		SUBTOTAL FOR BUDGET CODE 3006		1,707,632,359		2,676,732,359		969,100,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES										
06		FRINGE BENES			81,192,210			74,813,940		6,378,270-
		062 HEALTH INSURANCE PLAN CITY EMP			20,763,081			19,033,492		1,729,589-
		065 SOCIAL SECURITY CONTRIBUTIONS			101,955,291			93,847,432		8,107,859-
		SUBTOTAL FOR FRINGE BENES			101,955,291			93,847,432		8,107,859-
		SUBTOTAL FOR BUDGET CODE 3040			7,011,984,725			8,226,027,087		1,214,042,362
		TOTAL FOR FRINGE BENEFITS			7,013,450,882			8,227,145,204		1,213,694,322

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,013,450,882		8,227,145,204	1,213,694,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,013,450,882		8,227,145,204	1,213,694,322

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,253,556,249	7,471,929,347	1,218,373,098
OTHER CATEGORICAL	183,352,005	183,109,005	243,000-
CAPITAL FUNDS - I.F.A.	97,100,994	79,106,953	17,994,041-
STATE	154,566,188	171,964,638	17,398,450
FEDERAL - C.D.	24,876,411	25,682,581	806,170
FEDERAL - OTHER	198,043,744	201,505,248	3,461,504
INTRA-CITY SALES	101,955,291	93,847,432	8,107,859-
TOTAL	7,013,450,882	8,227,145,204	1,213,694,322

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: CR05 American Rescue Plan Act - ID										
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		2,618,681			2,618,681		
	SUBTOTAL FOR CNTRCTL SVCS				2,618,681			2,618,681		
	SUBTOTAL FOR BUDGET CODE CR05				2,618,681			2,618,681		
	TOTAL FOR				2,618,681			2,618,681		
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					1,134,660		1,134,660
	SUBTOTAL FOR OTHR SER&CHR							1,134,660		1,134,660
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	275,708				1-	275,708-
		682	PROF SERV LEGAL SERVICES	8	197,889,009	8	176,815,666			21,073,343-
	SUBTOTAL FOR CNTRCTL SVCS		9	198,164,717	8	176,815,666			1-	21,349,051-
	SUBTOTAL FOR BUDGET CODE 5002		9	198,164,717	8	177,950,326			1-	20,214,391-
	TOTAL FOR PERSONAL SERVICE		9	198,164,717	8	177,950,326			1-	20,214,391-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT										
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES										
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		49,655,777			49,655,777		
	SUBTOTAL FOR OTHR SER&CHR				49,655,777			49,655,777		
60	CNTRCTL SVCS	665	LEGAL AID SOCIETY	1	196,016,706	1	126,658,886			69,357,820-
	SUBTOTAL FOR CNTRCTL SVCS		1	196,016,706	1	126,658,886				69,357,820-
	SUBTOTAL FOR BUDGET CODE 5001		1	245,672,483	1	176,314,663				69,357,820-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	245,672,483	1	176,314,663	69,357,820-
		TOTAL FOR INDIGENT DEFENSE SERVICES	10	446,455,881	9	356,883,670	1- 89,572,211-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		446,455,881		356,883,670	89,572,211-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		446,455,881		356,883,670	89,572,211-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		292,419,363		300,434,875	8,015,512
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		147,884,724		50,297,001	97,587,723-
FEDERAL - C.D.					
FEDERAL - OTHER		6,151,794		6,151,794	
INTRA-CITY SALES					
TOTAL		446,455,881		356,883,670	89,572,211-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,418,617,144		10,134,814,065	1,716,196,921
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,418,617,144		10,134,814,065	1,716,196,921

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,658,722,511	9,379,598,208	1,720,875,697
OTHER CATEGORICAL	183,352,005	183,109,005	243,000-
CAPITAL FUNDS - I.F.A.	97,100,994	79,106,953	17,994,041-
STATE	154,566,188	171,964,638	17,398,450
FEDERAL - C.D.	24,876,411	25,682,581	806,170
FEDERAL - OTHER	198,043,744	201,505,248	3,461,504
INTRA-CITY SALES	101,955,291	93,847,432	8,107,859-

TOTAL 8,418,617,144 10,134,814,065 1,716,196,921

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,616,973,226		6,086,638,919	530,334,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,616,973,226		6,086,638,919	530,334,307-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,151,155,272		4,702,842,734	448,312,538-
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,278,000		37,278,000	
STATE		1,262,227,072		1,191,405,922	70,821,150-
FEDERAL - C.D.		3,083,067		1,182,448	1,900,619-
FEDERAL - OTHER		23,229,815		13,929,815	9,300,000-
INTRA-CITY SALES					

TOTAL		6,616,973,226		6,086,638,919	530,334,307-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		8,418,617,144		10,134,814,065	1,716,196,921
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,418,617,144		10,134,814,065	1,716,196,921
OTPS					
TOTALS FOR OPERATING BUDGET		6,616,973,226		6,086,638,919	530,334,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,616,973,226		6,086,638,919	530,334,307-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		15,035,590,370		16,221,452,984	1,185,862,614
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,035,590,370		16,221,452,984	1,185,862,614
FUNDING					
CITY		12,809,877,783		14,082,440,942	1,272,563,159
OTHER CATEGORICAL		323,352,005		323,109,005	243,000-
CAPITAL FUNDS - I.F.A.		134,378,994		116,384,953	17,994,041-
STATE		1,416,793,260		1,363,370,560	53,422,700-
FEDERAL - C.D.		27,959,478		26,865,029	1,094,449-
FEDERAL - OTHER		221,273,559		215,435,063	5,838,496-
INTRA-CITY SALES		101,955,291		93,847,432	8,107,859-
TOTAL FUNDING		15,035,590,370		16,221,452,984	1,185,862,614

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA										
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL			47,898,596			45,044,843		2,853,753-
		SUBTOTAL FOR DEBT SERVICE			47,898,596			45,044,843		2,853,753-
		SUBTOTAL FOR BUDGET CODE S001			47,898,596			45,044,843		2,853,753-
		TOTAL FOR			47,898,596			45,044,843		2,853,753-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0990 Interest Exchange Payment										
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES		1	12,714,298		1	1,228,643		11,485,655-
		SUBTOTAL FOR CNTRCTL SVCS		1	12,714,298		1	1,228,643		11,485,655-
		SUBTOTAL FOR BUDGET CODE 0990		1	12,714,298		1	1,228,643		11,485,655-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE										
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		1	56,268,675		1	95,832,110		39,563,435
		SUBTOTAL FOR CNTRCTL SVCS		1	56,268,675		1	95,832,110		39,563,435
		SUBTOTAL FOR BUDGET CODE 1000		1	56,268,675		1	95,832,110		39,563,435
BUDGET CODE: 1001 INTEREST ON BONDS & BANS										
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL			87,680,466			2,945,094,824		2,857,414,358
		SUBTOTAL FOR DEBT SERVICE			87,680,466			2,945,094,824		2,857,414,358
		SUBTOTAL FOR BUDGET CODE 1001			87,680,466			2,945,094,824		2,857,414,358
		TOTAL FOR INTEREST ON FUNDED DEBT		2	156,663,439		2	3,042,155,577		2,885,492,138
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1002		REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		703,408,891		1,342,998,891		639,590,000
		SUBTOTAL FOR DEBT SERVICE		703,408,891		1,342,998,891		639,590,000
		SUBTOTAL FOR BUDGET CODE 1002		703,408,891		1,342,998,891		639,590,000
		TOTAL FOR REDEMPTION OF FUNDED DEBT		703,408,891		1,342,998,891		639,590,000
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	907,970,926	2	4,430,199,311		3,522,228,385

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		907,970,926		4,430,199,311	3,522,228,385
FINANCIAL PLAN SAVINGS					
APPROPRIATION		907,970,926		4,430,199,311	3,522,228,385

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		840,850,706		4,381,296,594	3,540,445,888
OTHER CATEGORICAL		16,721,624		1,357,874	15,363,750-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		47,898,596		45,044,843	2,853,753-
INTRA-CITY SALES					
TOTAL		907,970,926		4,430,199,311	3,522,228,385

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0406 BATTERY PARK CITY									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			22,177,406			23,221,161	1,043,755
		SUBTOTAL FOR DEBT SERVICE			22,177,406			23,221,161	1,043,755
		SUBTOTAL FOR BUDGET CODE 0406			22,177,406			23,221,161	1,043,755
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			11,231,954			11,203,868	28,086-
		SUBTOTAL FOR DEBT SERVICE			11,231,954			11,203,868	28,086-
		SUBTOTAL FOR BUDGET CODE 0420			11,231,954			11,203,868	28,086-
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			10,551,793			19,620,000	9,068,207
		SUBTOTAL FOR DEBT SERVICE			10,551,793			19,620,000	9,068,207
		SUBTOTAL FOR BUDGET CODE 8000			10,551,793			19,620,000	9,068,207
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			53,715,000			55,130,000	1,415,000
		SUBTOTAL FOR DEBT SERVICE			53,715,000			55,130,000	1,415,000
		SUBTOTAL FOR BUDGET CODE 8001			53,715,000			55,130,000	1,415,000
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			6,061,030			7,880,530	1,819,500
		SUBTOTAL FOR DEBT SERVICE			6,061,030			7,880,530	1,819,500
		SUBTOTAL FOR BUDGET CODE 8004			6,061,030			7,880,530	1,819,500
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			3,105,000			1,090,000	2,015,000-
		SUBTOTAL FOR DEBT SERVICE			3,105,000			1,090,000	2,015,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8191				3,105,000		1,090,000	2,015,000-
TOTAL FOR INTEREST ON FUNDED DEBT				106,842,183		118,145,559	11,303,376
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				106,842,183		118,145,559	11,303,376

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		106,842,183		118,145,559	11,303,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,842,183		118,145,559	11,303,376

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,042,183		114,633,559	20,591,376
OTHER CATEGORICAL		3,075,000		1,060,000	2,015,000-
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		2,452,000	7,273,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,842,183		118,145,559	11,303,376

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		101,412,477		99,684,582	1,727,895-
		SUBTOTAL FOR DEBT SERVICE		101,412,477		99,684,582	1,727,895-
		SUBTOTAL FOR BUDGET CODE S002		101,412,477		99,684,582	1,727,895-
		TOTAL FOR		101,412,477		99,684,582	1,727,895-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,314,451,337		1,086,297,780	228,153,557-
		SUBTOTAL FOR DEBT SERVICE		1,314,451,337		1,086,297,780	228,153,557-
		SUBTOTAL FOR BUDGET CODE 1006		1,314,451,337		1,086,297,780	228,153,557-
		TOTAL FOR INTEREST ON FUNDED DEBT		1,314,451,337		1,086,297,780	228,153,557-
		TOTAL FOR NYC Transitional Finance Autho		1,415,863,814		1,185,982,362	229,881,452-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,415,863,814		1,185,982,362	229,881,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,415,863,814		1,185,982,362	229,881,452-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,314,451,337		1,086,297,780	228,153,557-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		101,412,477		99,684,582	1,727,895-
INTRA-CITY SALES					
TOTAL		1,415,863,814		1,185,982,362	229,881,452-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,430,676,923		5,734,327,232	3,303,650,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,430,676,923		5,734,327,232	3,303,650,309

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,249,344,226		5,582,227,933	3,332,883,707
OTHER CATEGORICAL		19,796,624		2,417,874	17,378,750-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		4,952,000	7,273,000-
FEDERAL - C.D.					
FEDERAL - OTHER		149,311,073		144,729,425	4,581,648-
INTRA-CITY SALES					

TOTAL 2,430,676,923 5,734,327,232 3,303,650,309

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		2,430,676,923		5,734,327,232	3,303,650,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,430,676,923		5,734,327,232	3,303,650,309
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,430,676,923		5,734,327,232	3,303,650,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,430,676,923		5,734,327,232	3,303,650,309
FUNDING					
CITY		2,249,344,226		5,582,227,933	3,332,883,707
OTHER CATEGORICAL		19,796,624		2,417,874	17,378,750-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		4,952,000	7,273,000-
FEDERAL - C.D.					
FEDERAL - OTHER		149,311,073		144,729,425	4,581,648-
INTRA-CITY SALES					
TOTAL FUNDING		2,430,676,923		5,734,327,232	3,303,650,309

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0102 Public Information and Communication									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363			
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363			
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363			
		TOTAL FOR	4	189,363	4	189,363			
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,973,063	59	4,973,063			
		SUBTOTAL FOR F/T SALARIED	59	4,973,063	59	4,973,063			
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986			
		SUBTOTAL FOR OTH SALARIED		56,986		56,986			
03 UNSALARIED		031 UNSALARIED		29,920		29,920			
		SUBTOTAL FOR UNSALARIED		29,920		29,920			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428			
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000			
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428			
		SUBTOTAL FOR BUDGET CODE 0101	59	5,300,397	59	5,300,397			
		TOTAL FOR PUBLIC ADVOCATE	59	5,300,397	59	5,300,397			
		TOTAL FOR PERSONAL SERVICES	63	5,489,760	63	5,489,760			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,489,760	63	5,489,760	
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,613,368	56	4,613,368	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,613,368	4,613,368	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,613,368	4,613,368	
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 70,000	12	55,542	666,500
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	50,000- 60,000	11	55,909	615,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	145,000-145,000	1	145,000	145,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	105,000-105,000	1	105,000	105,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	100,000-105,000	2	102,500	205,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	140,000-150,000	2	145,000	290,000
30166	LEGISLATIVE ATTORNEY	80,000- 80,000	1	80,000	80,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	95,000-112,500	6	101,250	607,500
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	67,500-140,000	8	89,063	712,500
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	55,000- 55,000	2	55,000	110,000
TOTAL FOR OBJECT 001			47		3,721,300

POSITION SCHEDULE FOR U/A 001			47		3,721,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		712,589
TOTAL FOR U/A 001			56		4,433,889

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE										
BUDGET CODE: 0101 EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180			1,180		
			100 SUPPLIES + MATERIALS - GENERAL		34,854			34,854		
			101 PRINTING SUPPLIES		1,559			1,559		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500		
			106 MOTOR VEHICLE FUEL		6,989			6,989		
			117 POSTAGE		12,889			36,889		24,000
			SUBTOTAL FOR SUPPLYS&MATL		57,971			81,971		24,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000					11,000-
			305 MOTOR VEHICLES		8,500			8,500		
			332 PURCH DATA PROCESSING EQUIPT		8,000			8,000		
			337 BOOKS-OTHER		3,000			3,000		
			338 LIBRARY BOOKS		1,135			1,135		
			SUBTOTAL FOR PROPTY&EQUIP		31,635			20,635		11,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,722			36,722		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000			4,000		
			400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000		
			402 TELEPHONE & OTHER COMMUNICATNS		22,400			22,400		
			403 OFFICE SERVICES		8,671			8,671		
			417 ADVERTISING		2,964			2,964		
		856001	42C HEAT LIGHT & POWER		46,075			46,075		
			427 DATA PROCESSING SERVICES		5,780			1,780		4,000-
			431 LEASING OF MISC EQUIP		21,500			21,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,500			2,500		3,000-
			453 OVERNIGHT TRVL EXP-GENERAL		11,000			1,000		10,000-
			499 OTHER EXPENSES - GENERAL		101,000			125,000		24,000
			SUBTOTAL FOR OTHR SER&CHR		315,612			322,612		7,000
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1		25,800		
			684 PROF SERV COMPUTER SERVICES	1	20,000				1-	20,000-
			686 PROF SERV OTHER	1	28,700	1		28,700		
			SUBTOTAL FOR CNTRCTL SVCS	3	74,500	2		54,500	1-	20,000-
			SUBTOTAL FOR BUDGET CODE 0101	3	479,718	2		479,718	1-	
			TOTAL FOR PUBLIC ADVOCATE	3	479,718	2		479,718	1-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	479,718	2	479,718	1-

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,977	479,718	87,977	479,718	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		321,502		321,502	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	321,502	321,502	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	321,502	321,502	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,489,760	63	5,489,760	
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,613,368	56	4,613,368	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,613,368	4,613,368	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,613,368 4,613,368

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,977	479,718	87,977	479,718	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		321,502		321,502	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	321,502	321,502	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 321,502 321,502

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	63	5,489,760	63	5,489,760	
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	4,613,368	56	4,613,368	
OTPS					
TOTALS FOR OPERATING BUDGET		479,718		479,718	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		321,502		321,502	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	5,969,478	63	5,969,478	
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	56	4,934,870	56	4,934,870	
FUNDING					
CITY		4,934,870		4,934,870	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,934,870		4,934,870	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	7,589,500	51	7,125,500		464,000-	
SUBTOTAL FOR F/T SALARIED			51	7,589,500	51	7,125,500		464,000-	
02 OTH SALARIED	021	PART-TIME POSITIONS		25,604,400		14,372,978		11,231,422-	
SUBTOTAL FOR OTH SALARIED				25,604,400		14,372,978		11,231,422-	
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS				49,331		49,331	
SUBTOTAL FOR AMT TO SCHED						49,331		49,331	
SUBTOTAL FOR BUDGET CODE 0101			51	33,193,900	51	21,547,809		11,646,091-	
TOTAL FOR COUNCIL MEMBERS			51	33,193,900	51	21,547,809		11,646,091-	
TOTAL FOR COUNCIL MEMBERS			51	33,193,900	51	21,547,809		11,646,091-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	33,193,900	51	21,547,809	11,646,091-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	33,193,900	51	21,547,809	11,646,091-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,193,900	21,547,809	11,646,091-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,193,900	21,547,809	11,646,091-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
	TOTAL FOR OBJECT 001		51		7,589,500

POSITION SCHEDULE FOR U/A 001			51		7,589,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			51		7,589,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4202 OFFICE OF INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	653,750				4-	653,750-
		SUBTOTAL FOR F/T SALARIED	4	653,750				4-	653,750-
		SUBTOTAL FOR BUDGET CODE 4202	4	653,750				4-	653,750-
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,202,913				8-	1,202,913-
		SUBTOTAL FOR F/T SALARIED	8	1,202,913				8-	1,202,913-
		SUBTOTAL FOR BUDGET CODE 6202	8	1,202,913				8-	1,202,913-
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,252,858	13	1,173,030		19-	2,079,828-
		SUBTOTAL FOR F/T SALARIED	32	3,252,858	13	1,173,030		19-	2,079,828-
		SUBTOTAL FOR BUDGET CODE 7102	32	3,252,858	13	1,173,030		19-	2,079,828-
BUDGET CODE: 8102 Drafting Bills									
01 F/T SALARIED		001 FULL YEAR POSITIONS				130,697			130,697
		SUBTOTAL FOR F/T SALARIED				130,697			130,697
		SUBTOTAL FOR BUDGET CODE 8102				130,697			130,697
BUDGET CODE: 9102 DRAFTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,086,973		115,077		20-	1,971,896-
		SUBTOTAL FOR F/T SALARIED	20	2,086,973		115,077		20-	1,971,896-
		SUBTOTAL FOR BUDGET CODE 9102	20	2,086,973		115,077		20-	1,971,896-
TOTAL FOR			64	7,196,494	13	1,418,804		51-	5,777,690-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,456,005	6	573,685	6-	882,320-
		SUBTOTAL FOR F/T SALARIED	12	1,456,005	6	573,685	6-	882,320-
		SUBTOTAL FOR BUDGET CODE 0102	12	1,456,005	6	573,685	6-	882,320-
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,671,837	36	2,597,076	14-	3,074,761-
		SUBTOTAL FOR F/T SALARIED	50	5,671,837	36	2,597,076	14-	3,074,761-
03 UNSALARIED		031 UNSALARIED				66,984		66,984
		SUBTOTAL FOR UNSALARIED				66,984		66,984
		SUBTOTAL FOR BUDGET CODE 1102	50	5,671,837	36	2,664,060	14-	3,007,777-
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,315,680	12	1,044,608	8-	1,271,072-
		SUBTOTAL FOR F/T SALARIED	20	2,315,680	12	1,044,608	8-	1,271,072-
03 UNSALARIED		031 UNSALARIED				1,076		1,076
		SUBTOTAL FOR UNSALARIED				1,076		1,076
		SUBTOTAL FOR BUDGET CODE 2102	20	2,315,680	12	1,045,684	8-	1,269,996-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,741,991	13	1,190,379	11-	1,551,612-
		SUBTOTAL FOR F/T SALARIED	24	2,741,991	13	1,190,379	11-	1,551,612-
02 OTH SALARIED		021 PART-TIME POSITIONS				215		215
		SUBTOTAL FOR OTH SALARIED				215		215
		SUBTOTAL FOR BUDGET CODE 3102	24	2,741,991	13	1,190,594	11-	1,551,397-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,142,498	19	1,427,663	8-	1,714,835-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	3,142,498	19	1,427,663	8-	1,714,835-
SUBTOTAL FOR BUDGET CODE 4102			27	3,142,498	19	1,427,663	8-	1,714,835-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,328,974	17	1,123,082	3-	1,205,892-
SUBTOTAL FOR F/T SALARIED			20	2,328,974	17	1,123,082	3-	1,205,892-
03 UNSALARIED		031 UNSALARIED				50		50
SUBTOTAL FOR UNSALARIED						50		50
SUBTOTAL FOR BUDGET CODE 5102			20	2,328,974	17	1,123,132	3-	1,205,842-
TOTAL FOR COMMITTEE STAFFING			153	17,656,985	103	8,024,818	50-	9,632,167-
TOTAL FOR COMMITTEE STAFFING			217	24,853,479	116	9,443,622	101-	15,409,857-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217	24,853,479	116	9,443,622	15,409,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	217	24,853,479	116	9,443,622	15,409,857-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,853,479	9,443,622	15,409,857-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,853,479	9,443,622	15,409,857-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	170,000-170,000	2	170,000	340,000
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	128,750-150,000	17	133,667	2,272,340
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	220,000-245,000	2	232,500	465,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	125,000-175,000	10	151,233	1,512,330
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	190,000-215,000	5	199,041	995,206
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	175,000-175,000	1	175,000	175,000
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	120,000-120,000	1	120,000	120,000
94458	DIRECTOR (CITY COUNCIL)	165,000-194,250	4	178,563	714,250
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	220,000-220,000	1	220,000	220,000
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	220,000-220,000	1	220,000	220,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	185,000-185,000	1	185,000	185,000
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	57,000- 80,000	5	72,257	361,286
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	100,000-120,000	4	108,750	435,000
30183	LEGISLATIVE ASSISTANT	65,000- 65,000	1	65,000	65,000
94055	LEGISLATIVE COORDINATOR	75,000- 94,786	4	86,197	344,786
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	73,722-160,000	48	102,750	4,932,005
40507	LEGISLATIVE FINANCIAL ANALYST	57,000- 62,000	8	60,750	486,000
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	65,000-115,000	6	75,000	450,000
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	63,191-100,000	15	73,313	1,099,695
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	76,882-115,000	8	89,632	717,059
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	70,000- 95,000	5	88,000	440,000
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	90,000-135,000	13	106,914	1,389,883
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	72,000- 75,000	4	74,250	297,000
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	90,000- 90,000	1	90,000	90,000
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095-103,211	7	92,379	646,650
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	115,000-150,000	2	132,500	265,000
TOTAL FOR OBJECT 001			176		19,238,490

POSITION SCHEDULE FOR U/A 002			176		19,238,490
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-60		-6,558,576
TOTAL FOR U/A 002			116		12,679,914

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,880,026	65	3,628,319	9	2,251,707-	
SUBTOTAL FOR F/T SALARIED			56	5,880,026	65	3,628,319	9	2,251,707-	
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		106,557		96,557	
SUBTOTAL FOR OTH SALARIED				10,000		106,557		96,557	
03 UNSALARIED		031 UNSALARIED		150,000		245,301		95,301	
SUBTOTAL FOR UNSALARIED				150,000		245,301		95,301	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				76,710		76,710	
SUBTOTAL FOR AMT TO SCHED						76,710		76,710	
SUBTOTAL FOR BUDGET CODE 0105			56	6,040,026	65	4,056,887	9	1,983,139-	
BUDGET CODE: 1005 Correspondence Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	370,798	6	370,798	
SUBTOTAL FOR F/T SALARIED					6	370,798	6	370,798	
SUBTOTAL FOR BUDGET CODE 1005					6	370,798	6	370,798	
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	534,037	10	534,037	
SUBTOTAL FOR F/T SALARIED					10	534,037	10	534,037	
SUBTOTAL FOR BUDGET CODE 1105					10	534,037	10	534,037	
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,616,681	11	715,207	5-	901,474-	
SUBTOTAL FOR F/T SALARIED			16	1,616,681	11	715,207	5-	901,474-	
03 UNSALARIED		031 UNSALARIED		28,000				28,000-	
SUBTOTAL FOR UNSALARIED				28,000				28,000-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,288		3,288	
SUBTOTAL FOR AMT TO SCHED						3,288		3,288	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2105			16	1,644,681	11	718,495	5-	926,186-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	559,000	6	458,024	1	100,976-
SUBTOTAL FOR F/T SALARIED			5	559,000	6	458,024	1	100,976-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,618		3,618
SUBTOTAL FOR AMT TO SCHED						3,618		3,618
SUBTOTAL FOR BUDGET CODE 3105			5	559,000	6	461,642	1	97,358-
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,287,629	9	533,669	7-	753,960-
SUBTOTAL FOR F/T SALARIED			16	1,287,629	9	533,669	7-	753,960-
SUBTOTAL FOR BUDGET CODE 4105			16	1,287,629	9	533,669	7-	753,960-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,945,798	25	2,209,470	10	263,672
SUBTOTAL FOR F/T SALARIED			15	1,945,798	25	2,209,470	10	263,672
SUBTOTAL FOR BUDGET CODE 5105			15	1,945,798	25	2,209,470	10	263,672
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	403,381	4	283,407		119,974-
SUBTOTAL FOR F/T SALARIED			4	403,381	4	283,407		119,974-
SUBTOTAL FOR BUDGET CODE 6105			4	403,381	4	283,407		119,974-
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,863,222	11	607,505	5-	1,255,717-
SUBTOTAL FOR F/T SALARIED			16	1,863,222	11	607,505	5-	1,255,717-
03 UNSALARIED		031 UNSALARIED		28,000		274		27,726-
SUBTOTAL FOR UNSALARIED				28,000		274		27,726-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7105			16	1,891,222	11	607,779	5-	1,283,443-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,755,812	9	766,200	30-	2,989,612-
SUBTOTAL FOR F/T SALARIED			39	3,755,812	9	766,200	30-	2,989,612-
03 UNSALARIED		031 UNSALARIED		125,000		10,455		114,545-
SUBTOTAL FOR UNSALARIED				125,000		10,455		114,545-
SUBTOTAL FOR BUDGET CODE 8105			39	3,880,812	9	776,655	30-	3,104,157-
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	537,356	6	537,356
SUBTOTAL FOR F/T SALARIED					6	537,356	6	537,356
SUBTOTAL FOR BUDGET CODE 9105					6	537,356	6	537,356
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS				38,993		38,993
SUBTOTAL FOR F/T SALARIED						38,993		38,993
SUBTOTAL FOR BUDGET CODE 9205						38,993		38,993
TOTAL FOR COUNCIL SERVICES DIVISION			167	17,652,549	162	11,129,188	5-	6,523,361-
TOTAL FOR COUNCIL SERVICES DIVISION			167	17,652,549	162	11,129,188	5-	6,523,361-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	17,652,549	162	11,129,188	6,523,361-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	167	17,652,549	162	11,129,188	6,523,361-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,652,549	11,129,188	6,523,361-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,652,549	11,129,188	6,523,361-
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-170,000	6	148,338	890,026
30172	ASSISTANT SERGEANT AT ARMS	62,000- 65,000	10	62,600	626,000
94450	CHIEF OF STAFF (CITY COUNCIL)	253,000-253,000	1	253,000	253,000
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	65,000-112,000	11	84,293	927,222
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	186,000-230,000	3	210,333	631,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-180,000	9	149,444	1,345,000
94458	DIRECTOR (CITY COUNCIL)	140,000-225,000	8	173,972	1,391,774
94056	EXECUTIVE LEGISLATIVE COORDINATOR	211,150-220,000	2	215,575	431,150
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 89,000	5	65,531	327,657
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	75,000-145,000	22	103,682	2,281,000
30183	LEGISLATIVE ASSISTANT	45,000-131,647	62	71,652	4,442,393
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	75,000-110,000	6	86,688	520,126
94055	LEGISLATIVE COORDINATOR	85,000- 85,000	2	85,000	170,000
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	100,000-100,000	1	100,000	100,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	60,000- 75,000	3	66,667	200,000
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	110,000-160,000	4	133,750	535,000
30175	SERGEANT AT ARMS	95,000-150,000	2	122,500	245,000
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	145,000-186,000	2	165,500	331,000
TOTAL FOR OBJECT 001			159		15,647,348

POSITION SCHEDULE FOR U/A 005			159		15,647,348
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		295,233
TOTAL FOR U/A 005			162		15,942,581

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS									
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS									
10		SUPPLYS&MATL			800,000			896,451	96,451
		101 PRINTING SUPPLIES						400,000	400,000-
		117 POSTAGE			800,000			400,000	400,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,600,000			1,296,451	303,549-
40		OTHR SER&CHR			1,600,000			2,082,269	482,269
		400 CONTRACTUAL SERVICES-GENERAL						3,600,000	
		414 RENTALS - LAND BLDGS & STRUCTS			3,600,000			3,600,000	
		SUBTOTAL FOR OTHR SER&CHR			5,200,000			5,682,269	482,269
		SUBTOTAL FOR BUDGET CODE 1001			6,800,000			6,978,720	178,720
		TOTAL FOR OTPS COUNCIL MEMBERS			6,800,000			6,978,720	178,720
		TOTAL FOR OTPS COUNCIL MEMBERS			6,800,000			6,978,720	178,720

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,800,000		6,978,720	178,720
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,800,000		6,978,720	178,720

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,800,000		6,978,720	178,720
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,800,000		6,978,720	178,720

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SARA Grant									
60	CNTRCTL SVCS	686 PROF SERV OTHER		27,482				27,482-	
		SUBTOTAL FOR CNTRCTL SVCS		27,482				27,482-	
		SUBTOTAL FOR BUDGET CODE 3001		27,482				27,482-	
		TOTAL FOR		27,482				27,482-	
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		35,000				35,000-	
		856001 10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		125,000		125,100		100	
		101 PRINTING SUPPLIES		100,000		20,000		80,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		2,000		8,000-	
		106 MOTOR VEHICLE FUEL				19,000		19,000	
		117 POSTAGE		20,000		65,000		45,000	
		199 DATA PROCESSING SUPPLIES		250,000		289,500		39,500	
		SUBTOTAL FOR SUPPLYS&MATL		565,000		545,600		19,400-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		21,100		28,900-	
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		9,000		11,000-	
		305 MOTOR VEHICLES		100,000				100,000-	
		314 OFFICE FURITURE		50,000		11,000		39,000-	
		315 OFFICE EQUIPMENT		20,000		8,000		12,000-	
		332 PURCH DATA PROCESSING EQUIPT		200,000		35,000		165,000-	
		337 BOOKS-OTHER		350,000		279,605		70,395-	
		338 LIBRARY BOOKS		75,000		40,580		34,420-	
		SUBTOTAL FOR PROPTY&EQUIP		865,000		404,285		460,715-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		300,000		400,000		100,000	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000			
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL				10,000		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		50,000		25,000		25,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		100,000		185,000		85,000	
		403 OFFICE SERVICES		50,000		18,000		32,000-	
		412 RENTALS OF MISC.EQUIP		55,000		155,159		100,159	
		414 RENTALS - LAND BLDGS & STRUCTS		12,000,000		12,000,000			
		417 ADVERTISING		5,000		3,500		1,500-	
	858001	42G DATA PROCESSING SERVICES		110,000		87,242		22,758-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		12,000		23,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		2,000		8,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		10,000		3,500		6,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		4,500		5,500-	
		SUBTOTAL FOR OTHR SER&CHR		12,760,000		12,930,901		170,901	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	150,000	3	82,000		68,000-	
		602 TELECOMMUNICATIONS MAINT	1	100,000	1	65,895		34,105-	
		607 MAINT & REP MOTOR VEH EQUIP			1	2,000	1	2,000	
		608 MAINT & REP GENERAL	8	50,000	8	40,000		10,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	64,100		14,100	
		613 DATA PROCESSING EQUIPMENT	13	175,000	13	70,600		104,400-	
		615 PRINTING CONTRACTS	6	50,000	6	240,000		190,000	
		622 TEMPORARY SERVICES	1	100,000	1	130,000		30,000	
		624 CLEANING SERVICES	1	200,000	1	12,000		188,000-	
		633 TRANSPORTATION EXPENDITURES	1	115,000	1	30,000		85,000-	
		660 ECONOMIC DEVELOPMENT	21	300,000	21	132,500		167,500-	
		671 TRAINING PRGM CITY EMPLOYEES	5	10,000	5	17,000		7,000	
		681 PROF SERV ACCTING & AUDITING			3	12,000	3	12,000	
		682 PROF SERV LEGAL SERVICES	1	1,000,000	1	200,000		800,000-	
		684 PROF SERV COMPUTER SERVICES	2	500,000	2	52,593		447,407-	
		686 PROF SERV OTHER	6	500,000	6	90,000		410,000-	
		SUBTOTAL FOR CNTRCTL SVCS	78	3,300,000	82	1,240,688	4	2,059,312-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		2,000		8,000-	
		SUBTOTAL FOR FXD MIS CHGS		10,000		2,000		8,000-	
		SUBTOTAL FOR BUDGET CODE 2001	78	17,500,000	82	15,123,474	4	2,376,526-	
		TOTAL FOR OTPS CENTRAL STAFF	78	17,500,000	82	15,123,474	4	2,376,526-	
		TOTAL FOR OTPS CENTRAL STAFF	78	17,527,482	82	15,123,474	4	2,404,008-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,000	17,527,482	549,242	15,123,474	2,404,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,527,482		15,123,474	2,404,008-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,500,000		15,123,474	2,376,526-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,482			27,482-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,527,482		15,123,474	2,404,008-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6020			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6050			1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6100				1		1			
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1		1			
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1		1			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6150			1				1
		TOTAL FOR COMMITTEE ON CONTRACTS			1				1
		TOTAL FOR COMMITTEE ON CONTRACTS			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED					1			1	
053 AMOUNT TO BE SCHEDULED-PS					1			1	
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6160					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6170 Committee on Courts and Legal Services									
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1				1-
		SUBTOTAL FOR AMT TO SCHED			1				1-
		SUBTOTAL FOR BUDGET CODE 6170			1				1-
		TOTAL FOR			1				1-
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1				1-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6200			1				1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1				1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1				1

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION									
BUDGET CODE: 6250 CMTEE ON EDUCATION									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6250			1				1
		TOTAL FOR COMMITTEE EDUCATION			1				1
		TOTAL FOR COMMITTEE ON EDUCATION			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05		AMT TO SCHED			1				
		053 AMOUNT TO BE SCHEDULED-PS						1	
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6300			1				1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1				1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6320			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE									
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6330			1				1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1				1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6350			1				1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1				1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1				1

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6400			1				1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1				1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH										
BUDGET CODE: 6450 COMMITTEE ON HEALTH										
05		AMT TO SCHED				1				1
		053 AMOUNT TO BE SCHEDULED-PS				1				1
		SUBTOTAL FOR AMT TO SCHED				1				1
		SUBTOTAL FOR BUDGET CODE 6450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6470			1				1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1				1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 648 HOSPITALS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6480 Committee on Hospitals									
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1				1-
		SUBTOTAL FOR AMT TO SCHED			1				1-
		SUBTOTAL FOR BUDGET CODE 6480			1				1-
		TOTAL FOR			1				1-
		TOTAL FOR HOSPITALS			1				1-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05		AMT TO SCHED			1			1	
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6500			1			1	
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1			1	
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1			1	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6520			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	#	POS	AMOUNT
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE											
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE											
05		AMT TO SCHED									
		053 AMOUNT TO BE SCHEDULED-PS									
		SUBTOTAL FOR AMT TO SCHED									
		SUBTOTAL FOR BUDGET CODE 6530									
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE									
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE									

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05		AMT TO SCHED			1			1	
		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6540			1			1	
		TOTAL FOR COMMITTEE ON LAND USE			1			1	
		TOTAL FOR COMMITTEE ON LAND USE			1			1	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS				1		1
		SUBTOTAL FOR AMT TO SCHED				1		1
		SUBTOTAL FOR BUDGET CODE 6550				1		1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1		1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1		1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6560			1				1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1				1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05		AMT TO SCHED			1		1		
		053 AMOUNT TO BE SCHEDULED-PS			1		1		
		SUBTOTAL FOR AMT TO SCHED			1		1		
		SUBTOTAL FOR BUDGET CODE 6600			1		1		
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1		
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05		AMT TO SCHED			1			1	
		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6650			1			1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1			1	
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1			1	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	#	POS	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS											
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS											
				1		1					
SUBTOTAL FOR AMT TO SCHED				1		1					
SUBTOTAL FOR BUDGET CODE 6670				1		1					
TOTAL FOR				1		1					
TOTAL FOR COMMITTEE ON PUBLIC HOUSING				1		1					

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6700			1				1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1				1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6710			1			1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1	
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	#	POS	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS											
05		AMT TO SCHED				053		AMOUNT TO BE SCHEDULED-PS			
		SUBTOTAL FOR AMT TO SCHED									
		SUBTOTAL FOR BUDGET CODE 6730									
		TOTAL FOR									
		TOTAL FOR COMMITTEE ON SMALL BUSINESS									

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05		AMT TO SCHED			1				
		053 AMOUNT TO BE SCHEDULED-PS						1	
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6750			1				1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1				1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6800			1				1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1				1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T									
05		AMT TO SCHED			1			1	
		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6810			1			1	
		TOTAL FOR			1			1	
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1			1	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION									
05		AMT TO SCHED			1			1	
		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6820			1			1	
		TOTAL FOR			1			1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1			1	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6830 COMMITTEE ON VETERANS									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6830			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON VETERANS			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6850			1			1	
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1			1	
		TOTAL FOR COMMITTEE ON WATERFRONTS			1			1	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05		AMT TO SCHED			1				1
		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6870			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6900			1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING									
BUDGET CODE: 8000 COMMITTEE ON THE AGING									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8000				1			1
		TOTAL FOR COMMITTEE ON THE AGING				1			1
		TOTAL FOR COMMITTEE ON THE AGING				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8020							
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS							
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS							

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR									
40		OTHR SER&CHR				1			1
		499 OTHER EXPENSES - GENERAL				1			1
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8050						1		1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1		1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1		1	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8100				1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS									
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8150				1			1
		TOTAL FOR COMMITTEE ON CONTRACTS				1			1
		TOTAL FOR COMMITTEE ON CONTRACTS				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8160			1			1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8170 Committee on Courts and Legal Services									
40	OTHR	SER&CHR				1			1-
		499 OTHER EXPENSES - GENERAL				1			1-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8170				1			1-
		TOTAL FOR				1			1-
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL				1			1-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8200			1			1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1			1	
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1			1	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON ECONOMIC DEVELOPMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8250				1			1
		TOTAL FOR COMMITTEE ON EDUCATION				1			1
		TOTAL FOR COMMITTEE ON EDUCATION				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION									
40		OTHR SER&CHR				1			1
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8300				1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE									
BUDGET CODE: 8320 COMMITTEE ON FINANCE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8320				1			1
		TOTAL FOR COMMITTEE ON FINANCE				1			1
		TOTAL FOR COMMITTEE ON FINANCE				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS									
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8330				1			1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS				1			1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMM ON FIRE & CRIM JUSTICE OTPS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8350							
		TOTAL FOR COMMITTEE ON GENERAL WELFARE							
		TOTAL FOR CMTEE ON GENERAL WELFARE							

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8400				1			1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON HEALTH									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8450							
		TOTAL FOR COMMITTEE ON HEALTH							
		TOTAL FOR COMMITTEE ON HEALTH							

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8470				1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION				1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 848 HOSPITALS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8480 Committee on Hospitals									
40	OTHR	SER&CHR				1			1-
		499 OTHER EXPENSES - GENERAL				1			1-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8480				1			1-
		TOTAL FOR				1			1-
		TOTAL FOR HOSPITALS				1			1-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

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

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS									
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8500				1			1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS				1			1
		TOTAL FOR CMTEE ON HOUSING & BLDGS				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8520			1		1
					TOTAL FOR			1		1
					TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE									
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL						1	1
		SUBTOTAL FOR OTHR SER&CHR						1	1
		SUBTOTAL FOR BUDGET CODE 8530						1	1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						1	1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						1	1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE									
BUDGET CODE: 8540 COMMITTEE ON LAND USE									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8540				1			1
		TOTAL FOR COMMITTEE ON LAND USE				1			1
		TOTAL FOR COMMITTEE ON LAND USE				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR						1	1
		SUBTOTAL FOR BUDGET CODE 8550						1	1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1	1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1	1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8560			1				1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1				1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1				1

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL 1 1

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8570			1		1		
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1		
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP									
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8600				1			1
		TOTAL FOR CMTEE ON INT'L INTERGROUP				1			1
		TOTAL FOR CMTEE ON PARKS REC & CULT				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS									
40		OTHR SER&CHR				1			1
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8620				1			1
		TOTAL FOR				1			1
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING				1			1

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8650				1			1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1
		TOTAL FOR CMTEE ON PUBLIC SAFETY				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT									
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8700				1			1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT				1			1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8710			1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1			1
					SUBTOTAL FOR OTHR SER&CHR	1			1
					SUBTOTAL FOR BUDGET CODE 8730	1			1
					TOTAL FOR	1			1
					TOTAL FOR COMMITTEE ON SMALL BUSINESS	1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8750				1			1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8800				1			1
		TOTAL FOR CMTEE ON STATE AND FED LEG				1			1
		TOTAL FOR CMTEE ON STATE & FED. LEG.				1			1

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1			1	
		SUBTOTAL FOR OTHR SER&CHR				1			1	
		SUBTOTAL FOR BUDGET CODE 8810				1			1	
		TOTAL FOR				1			1	
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1			1	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL		1		1	
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8820							
		TOTAL FOR							
		TOTAL FOR COMMITTEE ON TRANSPORTATION							

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8830 COMMITTEE ON VETERANS									
40		OTHR SER&CHR				1			1
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8830				1			1
		TOTAL FOR				1			1
		TOTAL FOR COMMITTEE ON VETERANS				1			1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 8850 CMTEE ON WATERFRONTS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8850							
		TOTAL FOR COMMITTEE ON TRANSPORTATION							
		TOTAL FOR COMMITTEE ON WATERFRONTS							

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 8870							
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES							
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES							

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES										
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8900				1				1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES				1				1
		TOTAL FOR CMTEE ON YOUTH SERVICES				1				1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435	75,699,964	329	42,120,655	33,579,309-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	75,699,964	329	42,120,655	33,579,309-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,699,964	42,120,655	33,579,309-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 75,699,964 42,120,655 33,579,309-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505,000	24,327,518	549,242	22,102,230	2,225,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,327,518		22,102,230	2,225,288-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,300,036		22,102,230	2,197,806-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,482			27,482-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,327,518		22,102,230	2,225,288-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	435	75,699,964	329	42,120,655	33,579,309-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	75,699,964	329	42,120,655	33,579,309-
OTPS					
TOTALS FOR OPERATING BUDGET		24,327,518		22,102,230	2,225,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,327,518		22,102,230	2,225,288-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	435	100,027,482	329	64,222,885	35,804,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	435	100,027,482	329	64,222,885	35,804,597-
FUNDING					
CITY		100,000,000		64,222,885	35,777,115-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,482			27,482-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		100,027,482		64,222,885	35,804,597-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,786,562	66	4,308,982	4-	477,580-	
		SUBTOTAL FOR F/T SALARIED	70	4,786,562	66	4,308,982	4-	477,580-	
03 UNSALARIED		031 UNSALARIED		93,841		93,841			
		SUBTOTAL FOR UNSALARIED		93,841		93,841			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475			
		042 LONGEVITY DIFFERENTIAL		52,128		52,128			
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541			
		SUBTOTAL FOR AMT TO SCHED		7,541		7,541			
		SUBTOTAL FOR BUDGET CODE 0101	70	4,951,547	66	4,473,967	4-	477,580-	
		TOTAL FOR EMMANUEL MICHALOS	70	4,951,547	66	4,473,967	4-	477,580-	
		TOTAL FOR PERSONAL SERVICES	70	4,951,547	66	4,473,967	4-	477,580-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,951,547	66	4,473,967	477,580-
FINANCIAL PLAN SAVINGS			3-	213,699-	213,699-
APPROPRIATION	70	4,951,547	63	4,260,268	691,279-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,951,547	4,260,268	691,279-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,951,547	4,260,268	691,279-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	94,934- 94,934	1	94,934	94,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
30087	AGENCY ATTORNEY	88,000- 88,000	1	88,000	88,000
95075	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	111,145-111,145	1	111,145	111,145
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 65,270	35	46,207	1,617,253
56056	COMMUNITY ASSISTANT	45,159- 45,159	1	45,159	45,159
56057	COMMUNITY ASSOCIATE	50,706- 50,706	2	50,706	101,412
56058	COMMUNITY COORDINATOR	86,654- 86,654	1	86,654	86,654
12930	DEPUTY CITY CLERK	116,379-191,131	4	154,532	618,127
95077	DIRECTOR OF ADMINISTRATION	138,000-138,000	1	138,000	138,000
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153	171,153
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	94,412- 94,412	1	94,412	94,412
12809	EXECUTIVE ASSISTANT TO THE DIRECTOR OF ADMINISTRATION	60,000- 60,000	1	60,000	60,000
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	60,000- 60,000	1	60,000	60,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,709- 91,903	5	71,779	358,897
12806	SPECIAL ADVISOR TO THE CITY CLERK	100,000-100,000	1	100,000	100,000
TOTAL FOR OBJECT 001			59		4,185,412

POSITION SCHEDULE FOR U/A 001			59		4,185,412
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		283,757
TOTAL FOR U/A 001			63		4,469,169

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			2,200			2,200	
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,785			2,785	
		100 SUPPLIES + MATERIALS - GENERAL			17,494			17,494	
		101 PRINTING SUPPLIES			30,711			30,711	
		117 POSTAGE			1,109			50,509	49,400
		199 DATA PROCESSING SUPPLIES			10,625			3,625	7,000-
		SUBTOTAL FOR SUPPLYS&MATL			64,924			107,324	42,400
30 PROPTY&EQUIP		314 OFFICE FURITURE			50,396			8,000	42,396-
		315 OFFICE EQUIPMENT			7,201			14,267	7,066
		332 PURCH DATA PROCESSING EQUIPT			15,000			12,000	3,000-
		337 BOOKS-OTHER			8,500			8,500	
		SUBTOTAL FOR PROPTY&EQUIP			81,097			42,767	38,330-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			130,215			128,297	1,918-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,200			3,200	
	003001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL			50,876				50,876-
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			459,379			459,379	
		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000	
		403 OFFICE SERVICES			900			900	
		412 RENTALS OF MISC.EQUIP			11,400			8,000	3,400-
	856001	42C HEAT LIGHT & POWER			203,502			203,502	
		423 HEAT LIGHT & POWER			2			2	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,146			2,146	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,400			2,400	
		SUBTOTAL FOR OTHR SER&CHR			865,020			808,826	56,194-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		32,090				1-
		612 OFFICE EQUIPMENT MAINTENANCE	1		11,292	1		30,292	19,000
		613 DATA PROCESSING EQUIPMENT	1		5,650	1		11,526	5,876
		618 COSTS ASSOC WITH FINANCING	1		121,295	1		121,295	
		671 TRAINING PRGM CITY EMPLOYEES	1		10,793	1		10,793	
		684 PROF SERV COMPUTER SERVICES	1		5,000	1		5,000	
		686 PROF SERV OTHER	1		7,168	1		7,168	
		SUBTOTAL FOR CNTRCTL SVCS	7		193,288	6		186,074	1-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,500			1,500		
		SUBTOTAL FOR FXD MIS CHGS			1,500			1,500		
		SUBTOTAL FOR BUDGET CODE 0101	7		1,205,829	6		1,146,491	1-	59,338-
		TOTAL FOR EMMANUEL MICHALOS	7		1,205,829	6		1,146,491	1-	59,338-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7		1,205,829	6		1,146,491	1-	59,338-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	852,157	1,205,829	799,363	1,146,491	59,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,205,829		1,146,491	59,338-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,205,829		1,146,491	59,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,205,829		1,146,491	59,338-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,951,547	66	4,473,967	477,580-
FINANCIAL PLAN SAVINGS			3-	213,699-	213,699-
APPROPRIATION	70	4,951,547	63	4,260,268	691,279-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,951,547	4,260,268	691,279-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,951,547 4,260,268 691,279-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	852,157	1,205,829	799,363	1,146,491	59,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,205,829		1,146,491	59,338-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,205,829		1,146,491	59,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,205,829		1,146,491	59,338-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,951,547	66	4,473,967	477,580-
FINANCIAL PLAN SAVINGS			3-	213,699-	213,699-
APPROPRIATION	70	4,951,547	63	4,260,268	691,279-
OTPS					
TOTALS FOR OPERATING BUDGET		1,205,829		1,146,491	59,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,205,829		1,146,491	59,338-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	6,157,376	66	5,620,458	536,918-
FINANCIAL PLAN SAVINGS			3-	213,699-	213,699-
APPROPRIATION	70	6,157,376	63	5,406,759	750,617-
FUNDING					
CITY		6,157,376		5,406,759	750,617-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,157,376		5,406,759	750,617-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,156,359	8	1,156,359			
		SUBTOTAL FOR F/T SALARIED	8	1,156,359	8	1,156,359			
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
		SUBTOTAL FOR UNSALARIED		5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
		SUBTOTAL FOR ADD GRS PAY		2,690		2,690			
		SUBTOTAL FOR BUDGET CODE 0101	8	1,164,452	8	1,164,452			
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	186,320	1	186,320			
		SUBTOTAL FOR F/T SALARIED	1	186,320	1	186,320			
03 UNSALARIED		031 UNSALARIED		1,994		1,994			
		SUBTOTAL FOR UNSALARIED		1,994		1,994			
		SUBTOTAL FOR BUDGET CODE 0111	1	188,314	1	188,314			
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	492,980	3	448,897	1-		44,083-
		SUBTOTAL FOR F/T SALARIED	4	492,980	3	448,897	1-		44,083-
03 UNSALARIED		031 UNSALARIED		8,391		8,391			
		SUBTOTAL FOR UNSALARIED		8,391		8,391			
		SUBTOTAL FOR BUDGET CODE 0121	4	501,371	3	457,288	1-		44,083-
BUDGET CODE: 0185 OPERATIONS EFFICIENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 0185	1		1				

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	705,059	9	705,059			
		SUBTOTAL FOR F/T SALARIED	9	705,059	9	705,059			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 0403	9	707,559	9	707,559			
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	876,242	12	736,792	2-		139,450-
		SUBTOTAL FOR F/T SALARIED	14	876,242	12	736,792	2-		139,450-
03 UNSALARIED		031 UNSALARIED		8,378		8,378			
		SUBTOTAL FOR UNSALARIED		8,378		8,378			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700			
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700			
		SUBTOTAL FOR BUDGET CODE 0521	14	890,320	12	750,870	2-		139,450-
BUDGET CODE: 0531 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	541,195	8	524,968	1-		16,227-
		SUBTOTAL FOR F/T SALARIED	9	541,195	8	524,968	1-		16,227-
03 UNSALARIED		031 UNSALARIED		5,610		5,610			
		SUBTOTAL FOR UNSALARIED		5,610		5,610			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294			
		047 OVERTIME		28,450					28,450-
		SUBTOTAL FOR ADD GRS PAY		30,744		2,294			28,450-
		SUBTOTAL FOR BUDGET CODE 0531	9	577,549	8	532,872	1-		44,677-
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,082,715	14	1,040,867	1-		41,848-
		SUBTOTAL FOR F/T SALARIED	15	1,082,715	14	1,040,867	1-		41,848-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		38,161		38,161			
SUBTOTAL FOR UNSALARIED					38,161	38,161			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550			
		042 LONGEVITY DIFFERENTIAL		22,219		22,219			
		061 SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY					27,804	27,804			
SUBTOTAL FOR BUDGET CODE 0541			15	1,148,680	14	1,106,832	1-	41,848-	
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,580,713	19	1,580,713			
SUBTOTAL FOR F/T SALARIED				19	1,580,713	1,580,713			
03 UNSALARIED		031 UNSALARIED		297,094		297,094			
SUBTOTAL FOR UNSALARIED					297,094	297,094			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428			
SUBTOTAL FOR ADD GRS PAY					97,428	97,428			
SUBTOTAL FOR BUDGET CODE 0701			19	1,975,235	19	1,975,235			
TOTAL FOR EXECUTIVE			80	7,153,480	75	6,883,422	5-	270,058-	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0308 Research Evidence Based									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,970	1	90,970			
SUBTOTAL FOR F/T SALARIED				1	90,970	90,970			
SUBTOTAL FOR BUDGET CODE 0308			1	90,970	1	90,970			
BUDGET CODE: 0513 Planning Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,457,111	9	1,457,111			
SUBTOTAL FOR F/T SALARIED				9	1,457,111	1,457,111			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,125		5,125			
		SUBTOTAL FOR UNSALARIED		5,125		5,125			
		SUBTOTAL FOR BUDGET CODE 0513	9	1,462,236	9	1,462,236			
BUDGET CODE: 0523 Planning Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	220,150	1	220,150			
		SUBTOTAL FOR F/T SALARIED	1	220,150	1	220,150			
03 UNSALARIED		031 UNSALARIED		3,616		3,616			
		SUBTOTAL FOR UNSALARIED		3,616		3,616			
		SUBTOTAL FOR BUDGET CODE 0523	1	223,766	1	223,766			
		TOTAL FOR RESEARCH AND PLANNING	11	1,776,972	11	1,776,972			
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0241 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,597	6	505,597			
		SUBTOTAL FOR F/T SALARIED	6	505,597	6	505,597			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237			
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237			
		SUBTOTAL FOR BUDGET CODE 0241	6	507,834	6	507,834			
		TOTAL FOR PUBLIC INFORMATION	6	507,834	6	507,834			
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES									
BUDGET CODE: 0801 Contract Payment & Audit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,041,363	24	2,117,509			76,146

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			24	2,041,363	24	2,117,509	76,146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0801			24	2,043,863	24	2,120,009	76,146
TOTAL FOR CONTRACT MANAGEMENT SERVICES			24	2,043,863	24	2,120,009	76,146
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	582,034	7	582,034	
SUBTOTAL FOR F/T SALARIED			7	582,034	7	582,034	
SUBTOTAL FOR BUDGET CODE 0221			7	582,034	7	582,034	
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	574,817	2	522,223	52,594-
SUBTOTAL FOR F/T SALARIED			2	574,817	2	522,223	52,594-
SUBTOTAL FOR BUDGET CODE 0231			2	574,817	2	522,223	52,594-
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,572	5	381,572	
SUBTOTAL FOR F/T SALARIED			5	381,572	5	381,572	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	
SUBTOTAL FOR ADD GRS PAY				19,003		19,003	
SUBTOTAL FOR BUDGET CODE 0237			5	400,575	5	400,575	
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,406,081	18	1,406,081	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,406,081	18	1,406,081			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
SUBTOTAL FOR ADD GRS PAY				3,500		3,500			
SUBTOTAL FOR BUDGET CODE 0543			18	1,409,581	18	1,409,581			
BUDGET CODE: 0565 Community Development - Renovations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,956	2	150,956			
SUBTOTAL FOR F/T SALARIED			2	150,956	2	150,956			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,284		2,284			
SUBTOTAL FOR ADD GRS PAY				3,956		3,956			
SUBTOTAL FOR BUDGET CODE 0565			2	154,912	2	154,912			
TOTAL FOR ADMIN FISCAL AND BUDGET			34	3,121,919	34	3,069,325			52,594-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0553 Facilities Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,224	3	203,224			
SUBTOTAL FOR F/T SALARIED			3	203,224	3	203,224			
SUBTOTAL FOR BUDGET CODE 0553			3	203,224	3	203,224			
BUDGET CODE: 1143 BCS Housing/NORCS-3B									
BCS Housg/NORCS 3B									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,408	1	76,408			
SUBTOTAL FOR F/T SALARIED			1	76,408	1	76,408			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 1143			1	76,908	1	76,908			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1173 BCS Grant Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,297	2	198,297			
		SUBTOTAL FOR F/T SALARIED	2	198,297	2	198,297			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 1173	2	198,797	2	198,797			
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	6	478,929	6	478,929			
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0285 NY CONNECTS INDIRECT RATE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
		SUBTOTAL FOR F/T SALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 0285		30,000		30,000			
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,307,424	6	686,823			2,620,601-
		SUBTOTAL FOR F/T SALARIED	6	3,307,424	6	686,823			2,620,601-
03 UNSALARIED		031 UNSALARIED		89,772		89,772			
		SUBTOTAL FOR UNSALARIED		89,772		89,772			
		SUBTOTAL FOR BUDGET CODE 0321	6	3,397,196	6	776,595			2,620,601-
BUDGET CODE: 0585 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 0585	1		1				

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	404,410	3	404,410	
		SUBTOTAL FOR F/T SALARIED	3	404,410	3	404,410	
		SUBTOTAL FOR BUDGET CODE 2184	3	404,410	3	404,410	
TOTAL FOR CITY WIDE			10	3,831,606	10	1,211,005	2,620,601-
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			171	18,914,603	166	16,047,496	5- 2,867,107-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171	18,914,603	166	16,047,496	2,867,107-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	171	18,914,603	166	16,047,496	2,867,107-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,164,417		11,221,164	2,943,253-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		749,853		749,853	
FEDERAL - C.D.		154,850		154,850	
FEDERAL - OTHER		3,845,483		3,921,629	76,146
INTRA-CITY SALES					
TOTAL		18,914,603		16,047,496	2,867,107-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,013- 76,593	4	68,451	273,803
1002C	ADM MANAGER-NON-MGRL	92,011-135,000	2	113,506	227,011
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 69,826	1	69,826	69,826
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	80,000-190,000	20	109,183	2,183,656
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	112,795-196,488	2	154,642	309,283
10025	ADMINISTRATIVE MANAGER	133,000-133,000	1	133,000	133,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	70,451- 80,946	3	76,818	230,453
83008	ADMINISTRATIVE PROJECT MANAGER	127,949-127,949	1	127,949	127,949
10026	ADMINISTRATIVE STAFF ANALYST	127,000-200,850	7	158,684	1,110,788
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,790-130,440	5	115,621	578,106
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,751-136,751	1	136,751	136,751
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,241-100,000	6	93,463	560,778
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	89,000-118,800	2	103,900	207,800
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	2	85,847	171,694
12627	ASSOCIATE STAFF ANALYST	81,203-101,416	6	89,076	534,456
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
90644	CITY CUSTODIAL ASSISTANT	44,677- 44,677	1	44,677	44,677
21744	CITY RESEARCH SCIENTIST	84,468- 97,138	2	90,803	181,606
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,778- 51,778	1	51,778	51,778
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56056	COMMUNITY ASSISTANT	44,064- 44,064	1	44,064	44,064
56057	COMMUNITY ASSOCIATE	47,562- 59,806	8	53,649	429,195
56058	COMMUNITY COORDINATOR	54,100- 83,981	22	67,206	1,478,522
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,629- 90,000	3	84,876	254,629
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,635- 76,635	1	76,635	76,635
13632	COMPUTER SPECIALIST (SOFTWARE)	94,268- 94,329	3	94,309	282,926
10050	COMPUTER SYSTEMS MANAGER	125,000-188,000	2	156,500	313,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,030-114,263	5	105,801	529,004
95006	COUNSEL (DEPARTMENT FOR THE AGING)	170,000-170,000	1	170,000	170,000
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	150,000-150,000	1	150,000	150,000
95005	EXECUTIVE AGENCY COUNSEL	125,000-125,000	1	125,000	125,000
40502	MANAGEMENT AUDITOR	64,910- 98,100	13	79,209	1,029,715
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	9	66,909	602,184
12158	PROCUREMENT ANALYST	90,699- 90,699	1	90,699	90,699
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	65,372- 90,495	6	76,999	461,993
10252	SECRETARY	56,228- 56,228	1	56,228	56,228
12626	STAFF ANALYST	71,840- 72,000	2	71,920	143,840
TOTAL FOR OBJECT 001			151		13,998,292

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

POSITION SCHEDULE FOR U/A 001	151	13,998,292
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,390,559
TOTAL FOR U/A 001	166	15,388,851

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2023 Assigned Council Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,783	2	151,783			
SUBTOTAL FOR F/T SALARIED			2	151,783	2	151,783			
03 UNSALARIED		031 UNSALARIED		8,452		8,452			
SUBTOTAL FOR UNSALARIED				8,452		8,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 2023			2	160,735	2	160,735			
TOTAL FOR EXECUTIVE			2	160,735	2	160,735			
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 1308 Research Evidenced Based									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,271		11,271			
SUBTOTAL FOR F/T SALARIED				11,271		11,271			
SUBTOTAL FOR BUDGET CODE 1308				11,271		11,271			
BUDGET CODE: 1533 Planning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	14,261	4	14,261			
SUBTOTAL FOR F/T SALARIED			4	14,261	4	14,261			
SUBTOTAL FOR BUDGET CODE 1533			4	14,261	4	14,261			
TOTAL FOR RESEARCH AND PLANNING			4	25,532	4	25,532			
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0223 Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	794,294	12	794,294			
		SUBTOTAL FOR F/T SALARIED	12	794,294	12	794,294			
03 UNSALARIED		031 UNSALARIED		3,751		3,751			
		SUBTOTAL FOR UNSALARIED		3,751		3,751			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247			
		SUBTOTAL FOR ADD GRS PAY		4,247		4,247			
		SUBTOTAL FOR BUDGET CODE 0223	12	802,292	12	802,292			
		TOTAL FOR PUBLIC INFORMATION	12	802,292	12	802,292			
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 1116 BCS Nutrition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	834,332	16	834,332			
		SUBTOTAL FOR F/T SALARIED	16	834,332	16	834,332			
		SUBTOTAL FOR BUDGET CODE 1116	16	834,332	16	834,332			
BUDGET CODE: 1141 BCS Housing/NORCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,029	1	66,029			
		SUBTOTAL FOR F/T SALARIED	1	66,029	1	66,029			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 1141	1	66,529	1	66,529			
BUDGET CODE: 1151 BCS SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,303	1	94,303			
		SUBTOTAL FOR F/T SALARIED	1	94,303	1	94,303			
		SUBTOTAL FOR BUDGET CODE 1151	1	94,303	1	94,303			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1153 BCS Special Projects Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,556	4	246,556			
		SUBTOTAL FOR F/T SALARIED	4	246,556	4	246,556			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 1153	4	247,056	4	247,056			
BUDGET CODE: 1161 Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,599,159	33	2,537,981	1-		61,178-
		SUBTOTAL FOR F/T SALARIED	34	2,599,159	33	2,537,981	1-		61,178-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		7,500		7,500			
		SUBTOTAL FOR BUDGET CODE 1161	34	2,606,659	33	2,545,481	1-		61,178-
BUDGET CODE: 2145 Health Promotions 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,928	1	10,928			
		SUBTOTAL FOR F/T SALARIED	1	10,928	1	10,928			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 2145	1	11,428	1	11,428			
BUDGET CODE: 2153 Health Promotions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,290	3	172,290			
		SUBTOTAL FOR F/T SALARIED	3	172,290	3	172,290			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212			
		SUBTOTAL FOR ADD GRS PAY		3,212		3,212			
		SUBTOTAL FOR BUDGET CODE 2153	3	175,502	3	175,502			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF COMMUNITY SERVICES			60	4,035,809	59	3,974,631	1-	61,178-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 1111 Time Bank NYC								
01 F/T SALARIED			001 FULL YEAR POSITIONS		SUBTOTAL FOR F/T SALARIED			
SUBTOTAL FOR BUDGET CODE 1111								
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA								
01 F/T SALARIED			001 FULL YEAR POSITIONS		1	77,218	1	77,218
SUBTOTAL FOR F/T SALARIED			1	77,218	1	77,218		
SUBTOTAL FOR BUDGET CODE 1191			1	77,218	1	77,218		
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER								
01 F/T SALARIED			001 FULL YEAR POSITIONS			6,117		6,117
SUBTOTAL FOR F/T SALARIED						6,117		6,117
SUBTOTAL FOR BUDGET CODE 1223						6,117		6,117
BUDGET CODE: 1513 Emergency Preparedness								
01 F/T SALARIED			001 FULL YEAR POSITIONS		5	412,667	5	414,931
SUBTOTAL FOR F/T SALARIED			5	412,667	5	414,931		2,264
03 UNSALARIED			031 UNSALARIED			7,409		7,409
SUBTOTAL FOR UNSALARIED						7,409		7,409
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL			1,000		1,000
			047 OVERTIME			2,264		2,264-
SUBTOTAL FOR ADD GRS PAY						3,264		1,000
SUBTOTAL FOR BUDGET CODE 1513			5	423,340	5	423,340		2,264-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2053 Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		252		252			
		SUBTOTAL FOR F/T SALARIED		252		252			
		SUBTOTAL FOR BUDGET CODE 2053		252		252			
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,189	2	231,189			
		SUBTOTAL FOR F/T SALARIED	2	231,189	2	231,189			
03 UNSALARIED		031 UNSALARIED		4,406		4,406			
		SUBTOTAL FOR UNSALARIED		4,406		4,406			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 2061	2	237,095	2	237,095			
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		406,520		406,520			
		SUBTOTAL FOR F/T SALARIED		406,520		406,520			
		SUBTOTAL FOR BUDGET CODE 2071		406,520		406,520			
BUDGET CODE: 2085 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
		SUBTOTAL FOR BUDGET CODE 2085	3		3				
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,061	4	288,061			
		SUBTOTAL FOR F/T SALARIED	4	288,061	4	288,061			
03 UNSALARIED		031 UNSALARIED		46,565		46,565			
		SUBTOTAL FOR UNSALARIED		46,565		46,565			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481			
		SUBTOTAL FOR ADD GRS PAY		1,481		1,481			
		SUBTOTAL FOR BUDGET CODE 2103	4	336,107	4	336,107			
BUDGET CODE: 2109 Unmet Need									
03 UNSALARIED		031 UNSALARIED		192,128		192,128			
		SUBTOTAL FOR UNSALARIED		192,128		192,128			
		SUBTOTAL FOR BUDGET CODE 2109		192,128		192,128			
BUDGET CODE: 2110 Unmet Need Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,388		24,388			
		SUBTOTAL FOR F/T SALARIED		24,388		24,388			
		SUBTOTAL FOR BUDGET CODE 2110		24,388		24,388			
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,687	3	202,687			
		SUBTOTAL FOR F/T SALARIED	3	202,687	3	202,687			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905			
		SUBTOTAL FOR ADD GRS PAY		3,905		3,905			
		SUBTOTAL FOR BUDGET CODE 2114	3	206,592	3	206,592			
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84			
		SUBTOTAL FOR F/T SALARIED		84		84			
		SUBTOTAL FOR BUDGET CODE 2130		84		84			
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	396,751	6	489,258			92,507
		SUBTOTAL FOR F/T SALARIED	6	396,751	6	489,258			92,507

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 2131	6	397,251	6	489,758			92,507
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,159	2	169,159			
		SUBTOTAL FOR F/T SALARIED	2	169,159	2	169,159			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,674		2,674			
		SUBTOTAL FOR ADD GRS PAY		2,674		2,674			
		SUBTOTAL FOR BUDGET CODE 2141	2	171,833	2	171,833			
BUDGET CODE: 2144 LTC Homebound Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445			
		SUBTOTAL FOR F/T SALARIED		76,445		76,445			
		SUBTOTAL FOR BUDGET CODE 2144		76,445		76,445			
BUDGET CODE: 2154 LTC Nutrition 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,640	2	139,640			
		SUBTOTAL FOR F/T SALARIED	2	139,640	2	139,640			
		SUBTOTAL FOR BUDGET CODE 2154	2	139,640	2	139,640			
BUDGET CODE: 2164 LTC Other Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,936		69,936			
		SUBTOTAL FOR F/T SALARIED		69,936		69,936			
		SUBTOTAL FOR BUDGET CODE 2164		69,936		69,936			
BUDGET CODE: 2171 BILL PAYER PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,247	1	138,875	1-		65,372-
		SUBTOTAL FOR F/T SALARIED	2	204,247	1	138,875	1-		65,372-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2171			2	204,247	1	138,875	1- 65,372-
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,869		126,869	
SUBTOTAL FOR F/T SALARIED				126,869		126,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
SUBTOTAL FOR ADD GRS PAY				9,668		9,668	
SUBTOTAL FOR BUDGET CODE 2174				136,537		136,537	
BUDGET CODE: 2181 DIRECT SERVICE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2181			1		1		
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,501		11,501	
SUBTOTAL FOR F/T SALARIED				11,501		11,501	
SUBTOTAL FOR BUDGET CODE 2185				11,501		11,501	
BUDGET CODE: 2412 Transportation Accessibility Improvement							
03 UNSALARIED		031 UNSALARIED		26,741			26,741-
SUBTOTAL FOR UNSALARIED				26,741			26,741-
SUBTOTAL FOR BUDGET CODE 2412				26,741			26,741-
TOTAL FOR CITY WIDE			31	3,143,972	30	3,144,366	1- 394

RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,723		87,723			
		SUBTOTAL FOR F/T SALARIED		87,723		87,723			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		520			
		SUBTOTAL FOR ADD GRS PAY		520		520			
		SUBTOTAL FOR BUDGET CODE 1601		88,243		88,243			
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	259,628	8	400,993			141,365
		SUBTOTAL FOR F/T SALARIED	8	259,628	8	400,993			141,365
03 UNSALARIED		031 UNSALARIED		77,068		77,068			
		SUBTOTAL FOR UNSALARIED		77,068		77,068			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,347		2,347			
		042 LONGEVITY DIFFERENTIAL		3,695		3,695			
		049 BACKPAY - PRIOR YEARS		141,365					141,365-
		SUBTOTAL FOR ADD GRS PAY		147,407		6,042			141,365-
		SUBTOTAL FOR BUDGET CODE 1608	8	484,103	8	484,103			
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL									
03 UNSALARIED		031 UNSALARIED		48,944		48,944			
		SUBTOTAL FOR UNSALARIED		48,944		48,944			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,987		1,987			
		SUBTOTAL FOR ADD GRS PAY		1,987		1,987			
		SUBTOTAL FOR BUDGET CODE 1618		50,931		50,931			
BUDGET CODE: 1668 Silver Corp PS Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,111	4	252,300			127,189
		SUBTOTAL FOR F/T SALARIED	4	125,111	4	252,300			127,189
		SUBTOTAL FOR BUDGET CODE 1668	4	125,111	4	252,300			127,189

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1688 Foster Grandparents Volunteers									
03 UNSALARIED		031 UNSALARIED		24,355		24,355			
		SUBTOTAL FOR UNSALARIED		24,355		24,355			
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000			
		SUBTOTAL FOR BUDGET CODE 1688		70,355		70,355			
		TOTAL FOR FOSTER GRANDPARENTS	12	818,743	12	945,932			127,189
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		274,026		274,026			
		SUBTOTAL FOR UNSALARIED		274,026		274,026			
		SUBTOTAL FOR BUDGET CODE 1005		274,026		274,026			
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		123,131		123,131			
		SUBTOTAL FOR UNSALARIED		123,131		123,131			
		SUBTOTAL FOR BUDGET CODE 1006		123,131		123,131			
BUDGET CODE: 1021 Senior Employment Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,270		4,270			
		SUBTOTAL FOR F/T SALARIED		4,270		4,270			
		SUBTOTAL FOR BUDGET CODE 1021		4,270		4,270			
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,307,999	16	1,308,687	1-		688
		SUBTOTAL FOR F/T SALARIED	17	1,307,999	16	1,308,687	1-		688

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		138,104		111,035		27,069-	
		SUBTOTAL FOR UNSALARIED		138,104		111,035		27,069-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		13,692		13,692			
		045 HOLIDAY PAY		2,377		2,377			
		061 SUPPER MONEY		159		159			
		SUBTOTAL FOR ADD GRS PAY		20,387		20,387			
		SUBTOTAL FOR BUDGET CODE 1070	17	1,466,490	16	1,440,109	1-	26,381-	
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		168		168			
		SUBTOTAL FOR F/T SALARIED		168		168			
		SUBTOTAL FOR BUDGET CODE 2230		168		168			
		TOTAL FOR PROGRAM AND RESOURCES DEV	17	1,868,085	16	1,841,704	1-	26,381-	
		TOTAL FOR COMMUNITY PROGRAMS - PS	138	10,855,168	135	10,895,192	3-	40,024	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138	10,855,168	135	10,895,192	40,024
FINANCIAL PLAN SAVINGS	4-	121,346-	4-	121,346-	
APPROPRIATION	134	10,733,822	131	10,773,846	40,024

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,094,260		5,991,084	103,176-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		610,554		610,554	
FEDERAL - C.D.					
FEDERAL - OTHER		4,029,008		4,172,208	143,200
INTRA-CITY SALES					
 TOTAL		 10,733,822		 10,773,846	 40,024

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,567- 99,567	1	99,567	99,567
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,288-168,000	16	109,328	1,749,247
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	168,000-168,000	1	168,000	168,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	114,000-114,000	1	114,000	114,000
10026	ADMINISTRATIVE STAFF ANALYST	134,080-134,080	1	134,080	134,080
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,457-141,457	1	141,457	141,457
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,356- 96,429	2	94,893	189,785
21210	ASSISTANT ARCHITECT	73,049- 73,049	1	73,049	73,049
12627	ASSOCIATE STAFF ANALYST	83,551- 83,551	1	83,551	83,551
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	43,218- 58,090	12	51,153	613,834
56058	COMMUNITY COORDINATOR	54,100- 83,981	30	64,713	1,941,385
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 65,640	1	65,640	65,640
50415	NUTRITION CONSULTANT	61,990- 71,440	12	68,990	827,885
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,996- 73,039	8	64,200	513,598
50416	PRINCIPAL NUTRITION CONSULTANT	84,480- 84,480	2	84,480	168,960
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,332	24	65,631	1,575,135
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,152	1	69,152	69,152
52313	SUPERVISOR III (SOCIAL SERVICES)	92,133- 92,133	1	92,133	92,133
TOTAL FOR OBJECT 001			118		8,817,231

POSITION SCHEDULE FOR U/A 002			118		8,817,231
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		971,390
TOTAL FOR U/A 002			131		9,788,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR02 ARPA Expense									
40	OTHR	SER&CHR						17,780,012	17,780,012
									499 OTHER EXPENSES - GENERAL
								17,780,012	17,780,012
									SUBTOTAL FOR OTHR SER&CHR
60	CNTRCTL	SVCS			56,464,008				56,464,008-
									678 PAYMENTS TO DELEGATE AGENCIES
					56,464,008				SUBTOTAL FOR CNTRCTL SVCS
								17,780,012	38,683,996-
					56,464,008				SUBTOTAL FOR BUDGET CODE CR02
BUDGET CODE: CR03 ARPA Expense - Get Food									
60	CNTRCTL	SVCS			419,501				419,501-
									678 PAYMENTS TO DELEGATE AGENCIES
					419,501				SUBTOTAL FOR CNTRCTL SVCS
									419,501-
					419,501				SUBTOTAL FOR BUDGET CODE CR03
BUDGET CODE: CR10 ARPA Expense- HDM									
60	CNTRCTL	SVCS			3,137,567			4,323,086	1,185,519
									678 PAYMENTS TO DELEGATE AGENCIES
					3,137,567			4,323,086	1,185,519
									SUBTOTAL FOR CNTRCTL SVCS
								4,323,086	1,185,519
					3,137,567				SUBTOTAL FOR BUDGET CODE CR10
BUDGET CODE: CR11 ARPA Expense- HDM 2									
60	CNTRCTL	SVCS			1,185,519				1,185,519-
									678 PAYMENTS TO DELEGATE AGENCIES
					1,185,519				SUBTOTAL FOR CNTRCTL SVCS
									1,185,519-
					1,185,519				SUBTOTAL FOR BUDGET CODE CR11
BUDGET CODE: CR70 ARPA Expense- Community Cares/NORC									
60	CNTRCTL	SVCS			7,000,000			7,000,000	
									678 PAYMENTS TO DELEGATE AGENCIES
					7,000,000			7,000,000	
									SUBTOTAL FOR CNTRCTL SVCS
								7,000,000	
					7,000,000				SUBTOTAL FOR BUDGET CODE CR70
BUDGET CODE: CV03 CDBG CARES ACT									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			132,551					132,551-
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			132,551					132,551-
		SUBTOTAL FOR BUDGET CODE CV03			132,551					132,551-
BUDGET CODE: CV07 CDBG CARES ACT - GERIATRIC MENTAL HEALTH										
60		CNTRCTL SVCS			1,364,339					1,364,339-
		678 PAYMENTS TO DELEGATE AGENCIES								
		SUBTOTAL FOR CNTRCTL SVCS			1,364,339					1,364,339-
		SUBTOTAL FOR BUDGET CODE CV07			1,364,339					1,364,339-
BUDGET CODE: 5302 Discretionary Senior Center Immigrant										
60		CNTRCTL SVCS			1,500,000					1,500,000-
		678 PAYMENTS TO DELEGATE AGENCIES								
		SUBTOTAL FOR CNTRCTL SVCS			1,500,000					1,500,000-
		SUBTOTAL FOR BUDGET CODE 5302			1,500,000					1,500,000-
BUDGET CODE: 5511 Elder Abuse Discretionary										
60		CNTRCTL SVCS			62,968					62,968-
		678 PAYMENTS TO DELEGATE AGENCIES								
		SUBTOTAL FOR CNTRCTL SVCS			62,968					62,968-
		SUBTOTAL FOR BUDGET CODE 5511			62,968					62,968-
BUDGET CODE: 5571 NORC Discretionary										
60		CNTRCTL SVCS			6,091,026					6,091,026-
		678 PAYMENTS TO DELEGATE AGENCIES								
		SUBTOTAL FOR CNTRCTL SVCS			6,091,026					6,091,026-
		SUBTOTAL FOR BUDGET CODE 5571			6,091,026					6,091,026-
		TOTAL FOR			77,357,479			29,103,098		48,254,381-

RESPONSIBILITY CENTER: 0001 EXECUTIVE

BUDGET CODE: 0501 PAYROLL & CITY LEASE

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			668			668		
		856001	10F MOTOR VEHICLE FUEL			550			550		
		856001	10X SUPPLIES + MATERIALS - GENERAL			31,350			31,350		
			100 SUPPLIES + MATERIALS - GENERAL			129,075			55,000		74,075-
			117 POSTAGE			75,000			30,000		45,000-
			169 MAINTENANCE SUPPLIES			11,000			1,000		10,000-
			199 DATA PROCESSING SUPPLIES			150,000			100,000		50,000-
			SUBTOTAL FOR SUPPLYS&MATL			397,643			218,568		179,075-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,100					3,100-
			307 MEDICAL,SURGICAL & LAB EQUIP			2,000			2,000		
			315 OFFICE EQUIPMENT			15,000			5,000		10,000-
			332 PURCH DATA PROCESSING EQUIPT			10,000			75,000		65,000
			337 BOOKS-OTHER			17,500					17,500-
			369 FOOD SERVICE EQUIPMENT			7,825					7,825-
			SUBTOTAL FOR PROPTY&EQUIP			55,425			82,000		26,575
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,172			1,172		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		068001	40X CONTRACTUAL SERVICES-GENERAL								
		069001	40X CONTRACTUAL SERVICES-GENERAL								
		126001	40X CONTRACTUAL SERVICES-GENERAL								
		806001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL			75,000					75,000-
		826001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			8,994			2,800		6,194-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			10,000			15,000		5,000
		403	OFFICE SERVICES			30,000					30,000-
		407	MAINT & REP OF MOTOR VEH EQUIP			6,000			6,000		
		412	RENTALS OF MISC.EQUIP			154,020					154,020-
		414	RENTALS - LAND BLDGS & STRUCTS			12,614,445			12,614,445		
		417	ADVERTISING			230,000					230,000-
		856001	42C HEAT LIGHT & POWER			1,952,452			1,952,452		
		451	NON OVERNIGHT TRVL EXP-GENERAL			37,684			27,684		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			46,000			104,000		58,000
		454	OVERNIGHT TRVL EXP-SPECIAL			45,000			5,000		40,000-
		499	OTHER EXPENSES - GENERAL			543,864			543,864		
			SUBTOTAL FOR OTHR SER&CHR			15,754,631			15,272,417		482,214-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	158,806		1	25,000		133,806-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT	1	5,200	1	12,700		7,500
			608 MAINT & REP GENERAL		15,000		50,000		35,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	16,000			1-	16,000-
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	40,000		20,000
			615 PRINTING CONTRACTS		80,000		55,000		25,000-
			622 TEMPORARY SERVICES		112,036		339,036		227,000
			624 CLEANING SERVICES	1	50,391			1-	50,391-
			671 TRAINING PRGM CITY EMPLOYEES	1	127,600	1	4,000		123,600-
			676 MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	300,000		
			681 PROF SERV ACCTING & AUDITING	17	607,769	17	697,769		90,000
			682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000		
			684 PROF SERV COMPUTER SERVICES		22,000		50,000		28,000
			686 PROF SERV OTHER		1,316,882		1,902,893		586,011
			SUBTOTAL FOR CNTRCTL SVCS	25	2,851,684	23	3,496,398	2-	644,714
70 FXD MIS CHGS			704 PAY FOR SURETY BOND/INSUR PREM		10,000				10,000-
	856001		79D TRAINING CITY EMPLOYEES		20,600		20,600		
			SUBTOTAL FOR FXD MIS CHGS		30,600		20,600		10,000-
			SUBTOTAL FOR BUDGET CODE 0501	25	19,089,983	23	19,089,983	2-	
BUDGET CODE: 1717 Central Insurance									
70 FXD MIS CHGS			704 PAY FOR SURETY BOND/INSUR PREM		18,822		18,822		
			SUBTOTAL FOR FXD MIS CHGS		18,822		18,822		
			SUBTOTAL FOR BUDGET CODE 1717		18,822		18,822		
TOTAL FOR EXECUTIVE				25	19,108,805	23	19,108,805	2-	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		37,992		20,919		17,073-
			SUBTOTAL FOR SUPPLYS&MATL		37,992		20,919		17,073-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		308				308-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,220		2,000		1,220-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					3,528	2,000		1,528-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,719		5,100		5,619-	
		686 PROF SERV OTHER		334,973		315,481		19,492-	
SUBTOTAL FOR CNTRCTL SVCS					345,692	320,581		25,111-	
SUBTOTAL FOR BUDGET CODE 1117					387,212	343,500		43,712-	
TOTAL FOR BUREAU OF COMMUNITY SERVICES					387,212	343,500		43,712-	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 CDBG - Renovations									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,543,298		1,735,238		1,808,060-	
SUBTOTAL FOR CNTRCTL SVCS					3,543,298	1,735,238		1,808,060-	
SUBTOTAL FOR BUDGET CODE 0566					3,543,298	1,735,238		1,808,060-	
BUDGET CODE: 0944 CDBG - Minor Repair Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000			
SUBTOTAL FOR CNTRCTL SVCS				19	362,000	19	362,000		
SUBTOTAL FOR BUDGET CODE 0944				19	362,000	19	362,000		
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		740,140				740,140-	
		686 PROF SERV OTHER		1,241,096				1,241,096-	
SUBTOTAL FOR CNTRCTL SVCS					1,981,236			1,981,236-	
SUBTOTAL FOR BUDGET CODE 1411					1,981,236			1,981,236-	
BUDGET CODE: 1511 Older Adults Technology Services									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,758,904				1,758,904-	
SUBTOTAL FOR OTHR SER&CHR					1,758,904			1,758,904-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		170,000		170,000			
		SUBTOTAL FOR CNTRCTL SVCS		170,000		170,000			
		SUBTOTAL FOR BUDGET CODE 1511		1,928,904		170,000			1,758,904-
BUDGET CODE: 1701 ReServe Intracity									
60 CNTRCTL SVCS		686 PROF SERV OTHER		575,513		365,251			210,262-
		SUBTOTAL FOR CNTRCTL SVCS		575,513		365,251			210,262-
		SUBTOTAL FOR BUDGET CODE 1701		575,513		365,251			210,262-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500					8,500-
		117 POSTAGE		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,500					11,500-
30 PROPTY&EQUIP		337 BOOKS-OTHER		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		500					500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000					30,000-
		417 ADVERTISING		4,000		8,000			4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		44,780			41,780
		454 OVERNIGHT TRVL EXP-SPECIAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		42,500		52,780			10,280
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,693		5,000			2,307
		622 TEMPORARY SERVICES		4,000					4,000-
		686 PROF SERV OTHER		67,500		31,000			36,500-
		SUBTOTAL FOR CNTRCTL SVCS		74,193		36,000			38,193-
		SUBTOTAL FOR BUDGET CODE 2231		128,693		88,780			39,913-
BUDGET CODE: 2233 AARP COMMUNITY CHALLENGE GRC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		879					879-
		SUBTOTAL FOR SUPPLYS&MATL		879					879-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,361					2,361-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,361				2,361-
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,000					12,000-
SUBTOTAL FOR CNTRCTL SVCS					12,000				12,000-
SUBTOTAL FOR BUDGET CODE 2233					15,240				15,240-
BUDGET CODE: 2433 Fall Prevention Grant									
40 OTHR SER&CHR		403 OFFICE SERVICES		35,000					35,000-
		417 ADVERTISING		2,500					2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		825					825-
SUBTOTAL FOR OTHR SER&CHR					38,325				38,325-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,000					1,000-
		622 TEMPORARY SERVICES		49,249					49,249-
SUBTOTAL FOR CNTRCTL SVCS					50,249				50,249-
SUBTOTAL FOR BUDGET CODE 2433					88,574				88,574-
BUDGET CODE: 3125 OMH - Samuel Field YM & YMHA									
60 CNTRCTL SVCS		686 PROF SERV OTHER		52,500		35,000			17,500-
SUBTOTAL FOR CNTRCTL SVCS					52,500		35,000		17,500-
SUBTOTAL FOR BUDGET CODE 3125					52,500		35,000		17,500-
BUDGET CODE: 3225 OMH - Jamaica Hospital Medical Center									
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000		50,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000		50,000		25,000-
SUBTOTAL FOR BUDGET CODE 3225					75,000		50,000		25,000-
BUDGET CODE: 3325 OMH - STRIVE COMMUNITY									
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000		50,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000		50,000		25,000-
SUBTOTAL FOR BUDGET CODE 3325					75,000		50,000		25,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
BUDGET CODE: 3421 Records Management										
60		CNTRCTL SVCS			622 TEMPORARY SERVICES			74,859		74,859-
		SUBTOTAL FOR CNTRCTL SVCS						74,859		74,859-
		SUBTOTAL FOR BUDGET CODE 3421						74,859		74,859-
BUDGET CODE: 3425 OMH - Ohel's Children Home & Family Serv										
60		CNTRCTL SVCS			686 PROF SERV OTHER			75,000	50,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS						75,000	50,000	25,000-
		SUBTOTAL FOR BUDGET CODE 3425						75,000	50,000	25,000-
BUDGET CODE: 5300 Senior Centers										
40		OTHR SER&CHR			499 OTHER EXPENSES - GENERAL				74,371,146	74,371,146
		SUBTOTAL FOR OTHR SER&CHR							74,371,146	74,371,146
60		CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES	244		172,796,879	134,650,346	38,146,533-
		SUBTOTAL FOR CNTRCTL SVCS				244		172,796,879	134,650,346	38,146,533-
		SUBTOTAL FOR BUDGET CODE 5300				244		172,796,879	209,021,492	36,224,613
BUDGET CODE: 5301 Senior Centers Discretionary										
60		CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES			4,376,670		4,376,670-
		SUBTOTAL FOR CNTRCTL SVCS						4,376,670		4,376,670-
		SUBTOTAL FOR BUDGET CODE 5301						4,376,670		4,376,670-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS										
40		OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			17,678,475	11,478,475	6,200,000-
		SUBTOTAL FOR OTHR SER&CHR						17,678,475	11,478,475	6,200,000-
60		CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES			44,280,448	28,987,448	15,293,000-
		SUBTOTAL FOR CNTRCTL SVCS						44,280,448	28,987,448	15,293,000-
		SUBTOTAL FOR BUDGET CODE 5310						61,958,923	40,465,923	21,493,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	3,084,607			5,569,201		2,484,594
		SUBTOTAL FOR CNTRCTL SVCS			3,084,607			5,569,201		2,484,594
		SUBTOTAL FOR BUDGET CODE 5321			3,084,607			5,569,201		2,484,594
BUDGET CODE: 5400 OTHER SOCIAL SERVICES										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	145,518			145,518		
		SUBTOTAL FOR OTHR SER&CHR			145,518			145,518		
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,005	429,677	1,005	429,677		
		SUBTOTAL FOR CNTRCTL SVCS		1,005	429,677	1,005	429,677			
		SUBTOTAL FOR BUDGET CODE 5400		1,005	575,195	1,005	575,195			
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	41,580			41,580		
		SUBTOTAL FOR OTHR SER&CHR			41,580			41,580		
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	5,067,273			5,067,273		
		SUBTOTAL FOR CNTRCTL SVCS			5,067,273			5,067,273		
		SUBTOTAL FOR BUDGET CODE 5410			5,108,853			5,108,853		
BUDGET CODE: 5412 Transportation Accessibility Improvements										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	116,875				116,875-	
		SUBTOTAL FOR CNTRCTL SVCS			116,875				116,875-	
		SUBTOTAL FOR BUDGET CODE 5412			116,875				116,875-	
BUDGET CODE: 5451 Taxi Voucher CTL Match										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,128			1,128		
		SUBTOTAL FOR CNTRCTL SVCS			1,128			1,128		
		SUBTOTAL FOR BUDGET CODE 5451			1,128			1,128		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
BUDGET CODE: 5500 SPECIAL CONTRACTS										
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			27,474,116		27,474,116-
		SUBTOTAL FOR CNTRCTL SVCS						27,474,116		27,474,116-
		SUBTOTAL FOR BUDGET CODE 5500						27,474,116		27,474,116-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES										
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			1,905,556		1,905,556-
		SUBTOTAL FOR CNTRCTL SVCS						1,905,556		1,905,556-
		SUBTOTAL FOR BUDGET CODE 5560						1,905,556		1,905,556-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			49,729		49,729
		SUBTOTAL FOR OTHR SER&CHR						49,729		49,729
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			7,993,617		7,993,617
		SUBTOTAL FOR CNTRCTL SVCS						7,993,617		7,993,617
		SUBTOTAL FOR BUDGET CODE 5570						8,043,346		8,043,346
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION										
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			3,469,966		3,469,966
		SUBTOTAL FOR CNTRCTL SVCS						3,469,966		3,469,966
		SUBTOTAL FOR BUDGET CODE 5590						3,469,966		3,469,966
		TOTAL FOR CITY WIDE				1,268		297,887,931	1,268	275,161,373
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL										
BUDGET CODE: CV04 Expanding Access to COVID-19 Vaccines										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			120		120-
		SUBTOTAL FOR SUPPLYS&MATL						120		120-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
40	OTHR	SER&CHR	417	ADVERTISING	20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000				20,000-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	120				120-
			686	PROF SERV OTHER	1,101				1,101-
		SUBTOTAL FOR CNTRCTL SVCS			1,221				1,221-
		SUBTOTAL FOR BUDGET CODE CV04			21,341				21,341-
BUDGET CODE: CV05 COVID-19 ADRC Vaccine Access									
40	OTHR	SER&CHR	417	ADVERTISING	193,297				193,297-
		SUBTOTAL FOR OTHR SER&CHR			193,297				193,297-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	10,597				10,597-
		SUBTOTAL FOR CNTRCTL SVCS			10,597				10,597-
		SUBTOTAL FOR BUDGET CODE CV05			203,894				203,894-
		TOTAL FOR INFORMATION/REFERRAL			225,235				225,235-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,916			2,674	4,242-
		117	POSTAGE		5,000			5,000	
		199	DATA PROCESSING SUPPLIES		6,602				6,602-
		SUBTOTAL FOR SUPPLYS&MATL			18,518			7,674	10,844-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,316				3,316-
		SUBTOTAL FOR PROPTY&EQUIP			3,316				3,316-
40	OTHR	SER&CHR	403	OFFICE SERVICES	1,500			1,500	
			412	RENTALS OF MISC.EQUIP	3,500			3,500	
			451	NON OVERNIGHT TRVL EXP-GENERAL	580				580-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	700			700	
			454	OVERNIGHT TRVL EXP-SPECIAL	940			1,500	560

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					7,220		7,200	20-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,446		4,446			
		671 TRAINING PRGM CITY EMPLOYEES		4,250				4,250-	
		686 PROF SERV OTHER		2,495,136		2,518,953		23,817	
SUBTOTAL FOR CNTRCTL SVCS					2,503,832		2,523,399	19,567	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,387				5,387-	
SUBTOTAL FOR FXD MIS CHGS					5,387			5,387-	
SUBTOTAL FOR BUDGET CODE 0505					2,538,273		2,538,273		
BUDGET CODE: 0506 NCOA AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,708		1,500		2,208-	
		117 POSTAGE		1,013				1,013-	
SUBTOTAL FOR SUPPLYS&MATL					4,721		1,500	3,221-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		240				240-	
SUBTOTAL FOR PROPTY&EQUIP					240			240-	
40	OTHR SER&CHR	417 ADVERTISING				1,837		1,837	
		451 NON OVERNIGHT TRVL EXP-GENERAL		248				248-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				750		750	
SUBTOTAL FOR OTHR SER&CHR					248		2,587	2,339	
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,026,337		1,008,929		17,408-	
SUBTOTAL FOR CNTRCTL SVCS					1,026,337		1,008,929	17,408-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,225				2,225-	
SUBTOTAL FOR FXD MIS CHGS					2,225			2,225-	
SUBTOTAL FOR BUDGET CODE 0506					1,033,771		1,013,016	20,755-	
TOTAL FOR PROGRAM AND RESOURCES DEV					3,572,044		3,551,289	20,755-	

RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,001			5,001		
			107	MEDICAL,SURGICAL & LAB SUPPLY	5,000			5,000		
			117	POSTAGE	5,000			5,000		
			SUBTOTAL FOR SUPPLYS&MATL		15,001			15,001		
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		3,500			3,500		
			SUBTOTAL FOR PROPTY&EQUIP		3,500			3,500		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,000			2,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	50,000			50,000		
			SUBTOTAL FOR OTHR SER&CHR		52,000			52,000		
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	374,250	1		374,250		
			SUBTOTAL FOR CNTRCTL SVCS		374,250	1		374,250		
			SUBTOTAL FOR BUDGET CODE 2107		444,751	1		444,751		
			TOTAL FOR OFFICE OF SPECIAL PROJECT		444,751	1		444,751		
TOTAL FOR OUT-OF-HOME SERVICES				1,294	398,983,457	1,292		327,712,816	2-	71,270,641-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,090,786	398,983,457	2,009,592	327,712,816	71,270,641-
FINANCIAL PLAN SAVINGS		9,764,586		8,782,022	982,564-
APPROPRIATION		408,748,043		336,494,838	72,253,205-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		261,234,370		232,926,845	28,307,525-
OTHER CATEGORICAL		292,740		185,000	107,740-
CAPITAL FUNDS - I.F.A.					
STATE		15,056,718		14,938,147	118,571-
FEDERAL - C.D.		3,905,298		2,097,238	1,808,060-
FEDERAL - OTHER		127,120,764		86,182,357	40,938,407-
INTRA-CITY SALES		1,138,153		165,251	972,902-
TOTAL		408,748,043		336,494,838	72,253,205-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0551 General AOTPS										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,260			72,260	62,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500	
			107 MEDICAL,SURGICAL & LAB SUPPLY			200			200	
			117 POSTAGE			5,000			20,000	15,000
			169 MAINTENANCE SUPPLIES			5,000			5,000	
			199 DATA PROCESSING SUPPLIES			7,500			25,000	17,500
			SUBTOTAL FOR SUPPLYS&MATL			28,460			122,960	94,500
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,000			2,000	1,000
			314 OFFICE FURITURE			20,000			20,000	
			315 OFFICE EQUIPMENT			5,000			30,000	25,000
			319 SECURITY EQUIPMENT			20,000			20,000	
			332 PURCH DATA PROCESSING EQUIPT			20,000			30,000	10,000
			337 BOOKS-OTHER			5,000			15,000	10,000
			338 LIBRARY BOOKS			500			500	
			SUBTOTAL FOR PROPTY&EQUIP			71,500			117,500	46,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			280,099			260,426	19,673-
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,929			1,929	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			403 OFFICE SERVICES			25,000			25,000	
		856001	41B RENTALS OF MISC.EQUIP			750			750	
			412 RENTALS OF MISC.EQUIP			23,129			66,129	43,000
			417 ADVERTISING			240,000			35,000	205,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,073			7,073	2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			17,000	12,000
			453 OVERNIGHT TRVL EXP-GENERAL			1,500			3,000	1,500
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000			10,000	5,000
			496 ALLOWANCES TO PARTICIPANTS			8,000			8,000	
			SUBTOTAL FOR OTHR SER&CHR			595,480			434,307	161,173-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		21,314	6		88,814	67,500
			602 TELECOMMUNICATIONS MAINT	3		3,000	3		3,000	
			607 MAINT & REP MOTOR VEH EQUIP	1		4,000	1		4,000	
			608 MAINT & REP GENERAL	2		6,525	2		57,222	50,697
			612 OFFICE EQUIPMENT MAINTENANCE	2		5,197	2		10,000	4,803
			615 PRINTING CONTRACTS			7,000				7,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		115,000			115,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	162,036	14	163,036	1,000
		SUBTOTAL FOR BUDGET CODE 0551	14	857,476	14	837,803	19,673-
		TOTAL FOR EXECUTIVE	14	857,476	14	837,803	19,673-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10		SUPPLYS&MATL 117 POSTAGE		4,689		3,000	1,689-
		SUBTOTAL FOR SUPPLYS&MATL		4,689		3,000	1,689-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,362			3,362-
		400 CONTRACTUAL SERVICES-GENERAL		3,017		6,379	3,362
		417 ADVERTISING		126,972		126,964	8-
		SUBTOTAL FOR OTHR SER&CHR		133,351		133,343	8-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		26,130		17,400	8,730-
		686 PROF SERV OTHER		300,569		271,499	29,070-
		SUBTOTAL FOR CNTRCTL SVCS		326,699		288,899	37,800-
		SUBTOTAL FOR BUDGET CODE 1508		464,739		425,242	39,497-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,069		12,500	10,431
		117 POSTAGE		1,000		2,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		3,069		15,000	11,931
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		89,622			89,622-
		417 ADVERTISING		52,425		33,000	19,425-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,400	1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		30,040	26,040
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		147,047		64,440	82,607-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				19,319	19,319

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES		3,162		2,000	1,162-
		686 PROF SERV OTHER	2	249,684	2	291,774	42,090
		SUBTOTAL FOR CNTRCTL SVCS	2	252,846	2	313,093	60,247
		SUBTOTAL FOR BUDGET CODE 1540	2	402,962	2	392,533	10,429-
		TOTAL FOR INFORMATION/REFERRAL	2	867,701	2	817,775	49,926-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,992		4,669	12,323-
		117 POSTAGE		8,520		6,120	2,400-
		SUBTOTAL FOR SUPPLYS&MATL		25,512		10,789	14,723-
30	PROPTY&EQUIP	337 BOOKS-OTHER		720			720-
		SUBTOTAL FOR PROPTY&EQUIP		720			720-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		27,298			27,298-
		403 OFFICE SERVICES		5,100			5,100-
		412 RENTALS OF MISC.EQUIP				2,400	2,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		302,920		294,238	8,682-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,643		37,000	22,357
		454 OVERNIGHT TRVL EXP-SPECIAL				1,550	1,550
		SUBTOTAL FOR OTHR SER&CHR		349,961		335,188	14,773-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		40		4,000	3,960
		686 PROF SERV OTHER		958,505		976,475	17,970
		SUBTOTAL FOR CNTRCTL SVCS		958,545		980,475	21,930
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,963		1,400	563-
		SUBTOTAL FOR FXD MIS CHGS		1,963		1,400	563-
		SUBTOTAL FOR BUDGET CODE 0580		1,336,701		1,327,852	8,849-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		773		773	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					773			773	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			111,026			111,026	
SUBTOTAL FOR OTHR SER&CHR					111,026			111,026	
60	CNTRCTL SVCS	686 PROF SERV OTHER			70			70	
SUBTOTAL FOR CNTRCTL SVCS					70			70	
SUBTOTAL FOR BUDGET CODE 0581					111,869			111,869	
BUDGET CODE: 1678 Silver Corp AOTPS Federal									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,778			9,910	132
		199 DATA PROCESSING SUPPLIES						480	480
SUBTOTAL FOR SUPPLYS&MATL					9,778			10,390	612
30	PROPTY&EQUIP	337 BOOKS-OTHER			2,740			2,740	
SUBTOTAL FOR PROPTY&EQUIP					2,740			2,740	
40	OTHR SER&CHR	403 OFFICE SERVICES			10,688			10,688	
		412 RENTALS OF MISC.EQUIP			1,200			1,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,280			5,280	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			21,000			23,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					39,168			41,168	2,000
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			2,000			2,000	
		686 PROF SERV OTHER			636,329			1,267,993	631,664
SUBTOTAL FOR CNTRCTL SVCS					638,329			1,269,993	631,664
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			2,279			2,279	
SUBTOTAL FOR FXD MIS CHGS					2,279			2,279	
SUBTOTAL FOR BUDGET CODE 1678					692,294			1,326,570	634,276
TOTAL FOR FOSTER GRANDPARENTS					2,140,864			2,766,291	625,427

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 2207 DOJ Crime Victims									
40	OTHR	SER&CHR	417	ADVERTISING		30,000	10,000	20,000-	
				452 NON OVERNIGHT TRVL EXP-SPECIAL		83	27	56-	
				454 OVERNIGHT TRVL EXP-SPECIAL		3,790	472	3,318-	
		SUBTOTAL FOR OTHR SER&CHR				33,873	10,499	23,374-	
60	CNTRCTL	SVCS	686	PROF SERV OTHER		74,616	24,872	49,744-	
		SUBTOTAL FOR CNTRCTL SVCS				74,616	24,872	49,744-	
		SUBTOTAL FOR BUDGET CODE 2207				108,489	35,371	73,118-	
BUDGET CODE: 2219 Virtual Nutrition Programs and Services									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,555	434	3,121-	
				117 POSTAGE		1,000	83	917-	
				199 DATA PROCESSING SUPPLIES		8,000	833	7,167-	
		SUBTOTAL FOR SUPPLYS&MATL				12,555	1,350	11,205-	
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		29,556	4,500	25,056-	
				337 BOOKS-OTHER		685	83	602-	
		SUBTOTAL FOR PROPTY&EQUIP				30,241	4,583	25,658-	
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			9,013	9,013	
				454 OVERNIGHT TRVL EXP-SPECIAL		6,376	717	5,659-	
		SUBTOTAL FOR OTHR SER&CHR				6,376	9,730	3,354	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		8,500	500	8,000-	
				686 PROF SERV OTHER		290,656	37,250	253,406-	
		SUBTOTAL FOR CNTRCTL SVCS				299,156	37,750	261,406-	
		SUBTOTAL FOR BUDGET CODE 2219				348,328	53,413	294,915-	
		TOTAL FOR PROGRAM AND RESOURCES DEV				456,817	88,784	368,033-	
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	16			4,322,858	16	4,510,653	187,795

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	313,438	4,322,858	263,105	4,510,653	187,795
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		4,319,804		4,507,599	187,795

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		966,291		946,618	19,673-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		18,443		18,443	
FEDERAL - C.D.					
FEDERAL - OTHER		3,335,070		3,542,538	207,468
INTRA-CITY SALES					
 TOTAL		 4,319,804		 4,507,599	 187,795

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6002 Elder Abuse Discretionary									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			272,032	272,032-
		SUBTOTAL FOR CNTRCTL SVCS						272,032	272,032-
		SUBTOTAL FOR BUDGET CODE 6002						272,032	272,032-
BUDGET CODE: 6013 DFTA Case Management Discretionary									
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			2,000,000	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						2,000,000	2,000,000-
		SUBTOTAL FOR BUDGET CODE 6013						2,000,000	2,000,000-
		TOTAL FOR						2,272,032	2,272,032-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 6050 Elder Care Giver Program									
40		OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			58,582	58,582
		SUBTOTAL FOR OTHR SER&CHR						58,582	58,582
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			8,124,445	8,124,445
		SUBTOTAL FOR CNTRCTL SVCS						8,124,445	8,124,445
		SUBTOTAL FOR BUDGET CODE 6050						8,183,027	8,183,027
		TOTAL FOR BUREAU OF COMMUNITY SERVICES						8,183,027	8,183,027
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 6000 ELDER ABUSE PREVENTION									
40		OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			5,529	5,529
		SUBTOTAL FOR OTHR SER&CHR						5,529	5,529

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
60		CNTRCTL SVCS			4,497,212			4,497,212		
		678 PAYMENTS TO DELEGATE AGENCIES								
		SUBTOTAL FOR CNTRCTL SVCS			4,497,212			4,497,212		
		SUBTOTAL FOR BUDGET CODE 6000			4,502,741			4,502,741		
BUDGET CODE: 6010 Case Management Services										
40		OTHR SER&CHR			9,180,999			6,180,999	3,000,000-	
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			9,180,999			6,180,999	3,000,000-	
60		CNTRCTL SVCS			37,955,197	32		37,955,197		
		678 PAYMENTS TO DELEGATE AGENCIES								
		SUBTOTAL FOR CNTRCTL SVCS		32	37,955,197	32		37,955,197		
		SUBTOTAL FOR BUDGET CODE 6010		32	47,136,196	32		44,136,196	3,000,000-	
BUDGET CODE: 6030 Homecare Services										
40		OTHR SER&CHR			440,582			440,582		
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			440,582			440,582		
60		CNTRCTL SVCS			34,042,060	24		34,042,060		
		678 PAYMENTS TO DELEGATE AGENCIES								
		SUBTOTAL FOR CNTRCTL SVCS		24	34,042,060	24		34,042,060		
		SUBTOTAL FOR BUDGET CODE 6030		24	34,482,642	24		34,482,642		
BUDGET CODE: 6060 NY CONNECTS - BIP										
10		SUPPLYS&MATL			2,000			1,000	1,000-	
		100 SUPPLIES + MATERIALS - GENERAL								
		101 PRINTING SUPPLIES			2,000			1,000	1,000-	
		117 POSTAGE			404			202	202-	
		199 DATA PROCESSING SUPPLIES			28,332				28,332-	
		SUBTOTAL FOR SUPPLYS&MATL			32,736			2,202	30,534-	
30		PROPTY&EQUIP			2,600			2,600		
		332 PURCH DATA PROCESSING EQUIPT								
		337 BOOKS-OTHER			4,400				4,400-	
		SUBTOTAL FOR PROPTY&EQUIP			7,000			2,600	4,400-	
40		OTHR SER&CHR			51,378			41,378	10,000-	
		417 ADVERTISING								
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,585			2,220	365-	
		499 OTHER EXPENSES - GENERAL			8,580			4,290	4,290-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					62,543			47,888		14,655-
60		CNTRCTL SVCS								
		678 PAYMENTS TO DELEGATE AGENCIES			3,058,913			3,058,913		
		686 PROF SERV OTHER		1	25,690		1	15,000		10,690-
SUBTOTAL FOR CNTRCTL SVCS				1	3,084,603		1	3,073,913		10,690-
SUBTOTAL FOR BUDGET CODE 6060				1	3,186,882		1	3,126,603		60,279-
BUDGET CODE: 6070 Legal Services										
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL			993,500			993,500		
		499 OTHER EXPENSES - GENERAL			65,894			65,894		
SUBTOTAL FOR OTHR SER&CHR					1,059,394			1,059,394		
60		CNTRCTL SVCS								
		678 PAYMENTS TO DELEGATE AGENCIES			1,372,588			1,372,588		
SUBTOTAL FOR CNTRCTL SVCS					1,372,588			1,372,588		
SUBTOTAL FOR BUDGET CODE 6070					2,431,982			2,431,982		
TOTAL FOR CITY WIDE				57	91,740,443		57	88,680,164		3,060,279-
TOTAL FOR IN HOME SERVICES				57	102,195,502		57	96,863,191		5,332,311-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	993,500	102,195,502	993,500	96,863,191	5,332,311-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,195,502		96,863,191	5,332,311-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,349,564		61,077,532	5,272,032-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,658,737		27,658,737	
FEDERAL - C.D.					
FEDERAL - OTHER		7,837,201		7,776,922	60,279-
INTRA-CITY SALES		350,000		350,000	
TOTAL		102,195,502		96,863,191	5,332,311-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 7004 LTC Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	788,686	9	788,686			
		SUBTOTAL FOR F/T SALARIED	9	788,686	9	788,686			
		SUBTOTAL FOR BUDGET CODE 7004	9	788,686	9	788,686			
BUDGET CODE: 7005 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 7005	1		1				
BUDGET CODE: 7009 Unmet Need									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 7009	2		2				
BUDGET CODE: 7011 ELDER ABUSE PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128	1	71,128			
		SUBTOTAL FOR F/T SALARIED	1	71,128	1	71,128			
		SUBTOTAL FOR BUDGET CODE 7011	1	71,128	1	71,128			
BUDGET CODE: 7012 Elder Abuse Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,884	1	100,884			
		SUBTOTAL FOR F/T SALARIED	1	100,884	1	100,884			
		SUBTOTAL FOR BUDGET CODE 7012	1	100,884	1	100,884			
BUDGET CODE: 7015 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,599	3	192,599			
		SUBTOTAL FOR F/T SALARIED	3	192,599	3	192,599			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7015			3	192,599	3	192,599			
BUDGET CODE: 7021 FRIENDLY VISITING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 7021			1		1				
BUDGET CODE: 7025 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,823		6,823			
SUBTOTAL FOR F/T SALARIED				6,823		6,823			
03 UNSALARIED		031 UNSALARIED		28,926		28,926			
SUBTOTAL FOR UNSALARIED				28,926		28,926			
SUBTOTAL FOR BUDGET CODE 7025				35,749		35,749			
BUDGET CODE: 7130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,948		34,948			
SUBTOTAL FOR F/T SALARIED				34,948		34,948			
SUBTOTAL FOR BUDGET CODE 7130				34,948		34,948			
TOTAL FOR CITY WIDE			18	1,223,994	18	1,223,994			
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 7008 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	50,584	4	50,584			
SUBTOTAL FOR F/T SALARIED			4	50,584	4	50,584			
03 UNSALARIED		031 UNSALARIED		146,094		146,094			
SUBTOTAL FOR UNSALARIED				146,094		146,094			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248		1,248			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,748		3,748			
		SUBTOTAL FOR BUDGET CODE 7008	4	200,426	4	200,426			
BUDGET CODE: 7018 HIICAP/MIPPA									
03 UNSALARIED		031 UNSALARIED		34,723		34,723			
		SUBTOTAL FOR UNSALARIED		34,723		34,723			
		SUBTOTAL FOR BUDGET CODE 7018		34,723		34,723			
		TOTAL FOR INFORMATION/REFERRAL	4	235,149	4	235,149			
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 7031 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,350	1	177,350			
		SUBTOTAL FOR F/T SALARIED	1	177,350	1	177,350			
03 UNSALARIED		031 UNSALARIED		4,106		4,106			
		SUBTOTAL FOR UNSALARIED		4,106		4,106			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 7031	1	182,256	1	182,256			
BUDGET CODE: 7032 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,024	6	339,024		25,000-	
		SUBTOTAL FOR F/T SALARIED	6	364,024	6	339,024		25,000-	
03 UNSALARIED		031 UNSALARIED		2,680		2,680			
		SUBTOTAL FOR UNSALARIED		2,680		2,680			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 7032	6	367,704	6	342,704	25,000-
	TOTAL FOR PROGRAM AND RESOURCES DEV	7	549,960	7	524,960	25,000-
	TOTAL FOR IN HOME SERVICES - PS	29	2,009,103	29	1,984,103	25,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,009,103	29	1,984,103	25,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,009,103	29	1,984,103	25,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		949,225		949,225	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		450,271		425,271	25,000-
FEDERAL - C.D.					
FEDERAL - OTHER		609,607		609,607	
INTRA-CITY SALES					
TOTAL		2,009,103		1,984,103	25,000-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

		DEPARTMENTAL ESTI FY24			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001 FULL YEAR POSITIONS					
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	85,000-125,000	6	101,389	608,331
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	116,207-116,207	1	116,207	116,207
10026	ADMINISTRATIVE STAFF ANALYST	136,946-136,946	1	136,946	136,946
56057	COMMUNITY ASSOCIATE	49,984- 49,984	1	49,984	49,984
56058	COMMUNITY COORDINATOR	62,215- 65,388	3	63,273	189,818
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,322	4	65,846	263,384
52312	SUPERVISOR II (SOCIAL SERVICES)	60,132- 90,019	3	78,384	235,151
52313	SUPERVISOR III (SOCIAL SERVICES)	87,550- 87,550	1	87,550	87,550
TOTAL FOR OBJECT 001			20		1,687,371

POSITION SCHEDULE FOR U/A 006	20		1,687,371
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9		759,317
TOTAL FOR U/A 006	29		2,446,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	338	31,778,874	330	28,926,791	2,852,083-
FINANCIAL PLAN SAVINGS	4-	121,346-	4-	121,346-	
APPROPRIATION	334	31,657,528	326	28,805,445	2,852,083-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,207,902	18,161,473	3,046,429-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,810,678	1,785,678	25,000-
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	8,484,098	8,703,444	219,346
INTRA-CITY SALES			

TOTAL 31,657,528 28,805,445 2,852,083-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,397,724	505,501,817	3,266,197	429,086,660	76,415,157-
FINANCIAL PLAN SAVINGS		9,761,532		8,778,968	982,564-
APPROPRIATION		515,263,349		437,865,628	77,397,721-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	328,550,225	294,950,995	33,599,230-
OTHER CATEGORICAL	292,740	185,000	107,740-
CAPITAL FUNDS - I.F.A.			
STATE	42,733,898	42,615,327	118,571-
FEDERAL - C.D.	3,905,298	2,097,238	1,808,060-
FEDERAL - OTHER	138,293,035	97,501,817	40,791,218-
INTRA-CITY SALES	1,488,153	515,251	972,902-

TOTAL 515,263,349 437,865,628 77,397,721-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	338	31,778,874	330	28,926,791	2,852,083-
FINANCIAL PLAN SAVINGS	4-	121,346-	4-	121,346-	
APPROPRIATION	334	31,657,528	326	28,805,445	2,852,083-
OTPS					
TOTALS FOR OPERATING BUDGET		505,501,817		429,086,660	76,415,157-
FINANCIAL PLAN SAVINGS		9,761,532		8,778,968	982,564-
APPROPRIATION		515,263,349		437,865,628	77,397,721-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	338	537,280,691	330	458,013,451	79,267,240-
FINANCIAL PLAN SAVINGS	4-	9,640,186	4-	8,657,622	982,564-
APPROPRIATION	334	546,920,877	326	466,671,073	80,249,804-
FUNDING					
CITY		349,758,127		313,112,468	36,645,659-
OTHER CATEGORICAL		292,740		185,000	107,740-
CAPITAL FUNDS - I.F.A.					
STATE		44,544,576		44,401,005	143,571-
FEDERAL - C.D.		4,060,148		2,252,088	1,808,060-
FEDERAL - OTHER		146,777,133		106,205,261	40,571,872-
INTRA-CITY SALES		1,488,153		515,251	972,902-
TOTAL FUNDING		546,920,877		466,671,073	80,249,804-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,556				2-	175,556-
		SUBTOTAL FOR F/T SALARIED	2	175,556				2-	175,556-
		SUBTOTAL FOR BUDGET CODE E001	2	175,556				2-	175,556-
BUDGET CODE: 0001 Agency Lump Sum									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0001							
BUDGET CODE: 0177 Community Development - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 0177	1		1				
BUDGET CODE: 0178 Capacity Building Positions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,238	2	74,089			149-
		SUBTOTAL FOR F/T SALARIED	2	74,238	2	74,089			149-
		SUBTOTAL FOR BUDGET CODE 0178	2	74,238	2	74,089			149-
		TOTAL FOR	5	249,794	3	74,089		2-	175,705-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: Z101 DCAS Intra-city PS Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,326		9,326			
		SUBTOTAL FOR F/T SALARIED		9,326		9,326			
		SUBTOTAL FOR BUDGET CODE Z101		9,326		9,326			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	923,089	8	764,917			158,172-
		SUBTOTAL FOR F/T SALARIED	8	923,089	8	764,917			158,172-
		SUBTOTAL FOR BUDGET CODE 0101	8	923,089	8	764,917			158,172-
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,108	1	93,108			
		SUBTOTAL FOR F/T SALARIED	1	93,108	1	93,108			
		SUBTOTAL FOR BUDGET CODE 0113	1	93,108	1	93,108			
BUDGET CODE: 0114 IFA Funds for Deputy Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,788	1	106,394			606
		SUBTOTAL FOR F/T SALARIED	1	105,788	1	106,394			606
		SUBTOTAL FOR BUDGET CODE 0114	1	105,788	1	106,394			606
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	277,519	3	277,519			
		SUBTOTAL FOR F/T SALARIED	3	277,519	3	277,519			
		SUBTOTAL FOR BUDGET CODE 0120	3	277,519	3	277,519			
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	799,601	13	736,020			63,581-
		SUBTOTAL FOR F/T SALARIED	13	799,601	13	736,020			63,581-
03 UNSALARIED		031 UNSALARIED		105,483		105,483			
		SUBTOTAL FOR UNSALARIED		105,483		105,483			
04 ADD GRS PAY		047 OVERTIME		5,442					5,442-
		SUBTOTAL FOR ADD GRS PAY		5,442					5,442-
		SUBTOTAL FOR BUDGET CODE 0130	13	910,526	13	841,503			69,023-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,120,013	13	1,120,013	
		SUBTOTAL FOR F/T SALARIED	13	1,120,013	13	1,120,013	
03 UNSALARIED		031 UNSALARIED		88,763		88,763	
		SUBTOTAL FOR UNSALARIED		88,763		88,763	
		SUBTOTAL FOR BUDGET CODE 0135	13	1,208,776	13	1,208,776	
BUDGET CODE: 0136 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	110,000	110,000
		SUBTOTAL FOR F/T SALARIED	1		1	110,000	110,000
		SUBTOTAL FOR BUDGET CODE 0136	1		1	110,000	110,000
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,682	1	69,682	
		SUBTOTAL FOR F/T SALARIED	1	69,682	1	69,682	
		SUBTOTAL FOR BUDGET CODE 0137	1	69,682	1	69,682	
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	880,365	12	880,365	
		SUBTOTAL FOR F/T SALARIED	12	880,365	12	880,365	
		SUBTOTAL FOR BUDGET CODE 0140	12	880,365	12	880,365	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,163	3	168,163	
		SUBTOTAL FOR F/T SALARIED	3	168,163	3	168,163	
03 UNSALARIED		031 UNSALARIED		222,939		642,399	419,460
		SUBTOTAL FOR UNSALARIED		222,939		642,399	419,460
04 ADD GRS PAY		047 OVERTIME		288			288-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				288			288-
SUBTOTAL FOR BUDGET CODE 0145			3	391,390	3	810,562	419,172
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED		031 UNSALARIED		16,412		16,412	
SUBTOTAL FOR UNSALARIED				16,412		16,412	
SUBTOTAL FOR BUDGET CODE 0147				16,412		16,412	
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,290	1	112,290	
SUBTOTAL FOR F/T SALARIED			1	112,290	1	112,290	
SUBTOTAL FOR BUDGET CODE 0207			1	112,290	1	112,290	
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,076	1	60,076	
SUBTOTAL FOR F/T SALARIED			1	60,076	1	60,076	
SUBTOTAL FOR BUDGET CODE 0208			1	60,076	1	60,076	
TOTAL FOR OFFICE OF COMMISSIONER			58	5,058,347	58	5,360,930	302,583
TOTAL FOR OFFICE OF COMMISSIONER-PS			63	5,308,141	61	5,435,019	2- 126,878

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,308,141	61	5,435,019	126,878
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	57	5,308,141	55	5,435,019	126,878

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,819,087		5,120,915	301,828
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		287,760		288,366	606
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		175,556			175,556-
INTRA-CITY SALES		25,738		25,738	
TOTAL		5,308,141		5,435,019	126,878

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	87,740- 87,740	1	87,740	87,740
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
83008	ADMINISTRATIVE PROJECT MANAGER	157,598-157,598	1	157,598	157,598
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	105,000-105,000	1	105,000	105,000
10026	ADMINISTRATIVE STAFF ANALYST	136,425-136,425	1	136,425	136,425
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,909- 80,909	1	80,909	80,909
30087	AGENCY ATTORNEY	113,689-113,689	1	113,689	113,689
82950	AGENCY CHIEF CONTRACTING OFFICER	110,000-110,000	1	110,000	110,000
60495	ARTS PROGRAM SPECIALIST	51,156- 51,156	1	51,156	51,156
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	112,000-132,870	2	122,435	244,870
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	2	132,870	265,740
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	51,538- 74,833	14	60,928	852,992
94313	COMMISSIONER OF CULTURAL AFFAIRS	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,124- 63,700	2	59,412	118,824
56058	COMMUNITY COORDINATOR	54,100- 83,900	11	68,601	754,609
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,480-102,480	1	102,480	102,480
10050	COMPUTER SYSTEMS MANAGER	137,117-137,117	1	137,117	137,117
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	99,394-160,000	2	129,697	259,394
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	113,770-113,770	1	113,770	113,770
12158	PROCUREMENT ANALYST	68,246- 68,246	1	68,246	68,246
06837	SPECIAL ASSISTANT (CULTURAL AFFAIRS)	157,000-157,000	1	157,000	157,000
12626	STAFF ANALYST	77,736- 79,588	3	78,970	236,911
TOTAL FOR OBJECT 001			52		4,687,685

POSITION SCHEDULE FOR U/A 001			52		4,687,685
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		270,443
TOTAL FOR U/A 001			55		4,958,128

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0141 South Site									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			193,906				193,906-
		SUBTOTAL FOR OTHR SER&CHR			193,906				193,906-
		SUBTOTAL FOR BUDGET CODE 0141			193,906				193,906-
BUDGET CODE: 0181 CreateNYC Initiatives									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,144,306				1,144,306-
		SUBTOTAL FOR OTHR SER&CHR			1,144,306				1,144,306-
		SUBTOTAL FOR BUDGET CODE 0181			1,144,306				1,144,306-
		TOTAL FOR			1,338,212				1,338,212-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			2,169				2,169-
	856001	10X SUPPLIES + MATERIALS - GENERAL			5,082			5,082	
		100 SUPPLIES + MATERIALS - GENERAL			59,799			23,124	36,675-
		117 POSTAGE						15,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL			67,050			43,206	23,844-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,521			100,336	97,815
		302 TELECOMMUNICATIONS EQUIPMENT			44,634				44,634-
		315 OFFICE EQUIPMENT			84			84	
		337 BOOKS-OTHER			955			955	
		SUBTOTAL FOR PROPTY&EQUIP			48,194			101,375	53,181
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			66,004			64,603	1,401-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,825			1,825	
	801001	40X CONTRACTUAL SERVICES-GENERAL			9,855			9,855	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			85,455				85,455-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		272		272		
		403 OFFICE SERVICES		6,477		1,477		5,000-
		412 RENTALS OF MISC.EQUIP		6,840		6,840		
		417 ADVERTISING		2,133		2,133		
	856001	42C HEAT LIGHT & POWER		78,530		78,530		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,550		11,550		5,000
		453 OVERNIGHT TRVL EXP-GENERAL		310		310		
		499 OTHER EXPENSES - GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR		304,251		217,395		86,856-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,779		906		873-
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,351	1	10,351		9,000-
		615 PRINTING CONTRACTS	1	440	1	440		
		622 TEMPORARY SERVICES	1	9,280	1	3,280		6,000-
		686 PROF SERV OTHER	1	44,000	1	49,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	4	74,850	4	63,977		10,873-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		494		494		
		735 PAYMTS FR CULT PROGS /SERVICES		135,000				135,000-
		SUBTOTAL FOR FXD MIS CHGS		135,494		494		135,000-
		SUBTOTAL FOR BUDGET CODE 0135	4	629,839	4	426,447		203,392-
BUDGET CODE: 0140 FACILITIES SERVICES								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		133,000				133,000-
		SUBTOTAL FOR OTHR SER&CHR		133,000				133,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	30,000		30,000
		683 PROF SERV ENGINEER & ARCHITECT			1	10,000	1	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1		2	40,000	1	40,000
		SUBTOTAL FOR BUDGET CODE 0140	1	133,000	2	40,000	1	93,000-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,369				18,369-
		117 POSTAGE				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		18,369		2,000		16,369-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,072		4,641		3,431-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		55		55		
		SUBTOTAL FOR PROPTY&EQUIP		8,127		4,696		3,431-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		136,125				136,125-
		403 OFFICE SERVICES		8,593		8,593		
		412 RENTALS OF MISC.EQUIP		2,280		2,280		
		414 RENTALS - LAND BLDGS & STRUCTS		1,158,206		1,158,206		
		SUBTOTAL FOR OTHR SER&CHR		1,305,204		1,169,079		136,125-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575		
		608 MAINT & REP GENERAL		150		150		
		612 OFFICE EQUIPMENT MAINTENANCE		17,102		4,240		12,862-
		622 TEMPORARY SERVICES		20,000				20,000-
		624 CLEANING SERVICES			1	34,814	1	34,814
		SUBTOTAL FOR CNTRCTL SVCS	1	37,827	2	39,779	1	1,952
		SUBTOTAL FOR BUDGET CODE 0145	1	1,369,527	2	1,215,554	1	153,973-
		TOTAL FOR OFFICE OF COMMISSIONER	6	2,132,366	8	1,682,001	2	450,365-
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	6	3,470,578	8	1,682,001	2	1,788,577-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163,465	3,470,578	159,895	1,682,001	1,788,577-
FINANCIAL PLAN SAVINGS				1,367,176	1,367,176
APPROPRIATION		3,470,578		3,049,177	421,401-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,470,578		3,049,177	421,401-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 3,470,578		 3,049,177	 421,401-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3603 Coalition of Theaters of Color									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			5,740,000				5,740,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,740,000				5,740,000-
		SUBTOTAL FOR BUDGET CODE 3603			5,740,000				5,740,000-
BUDGET CODE: 3803 Energy subsidy - Non-CIGs									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			1,250,000			1,250,000	
		SUBTOTAL FOR CNTRCTL SVCS			1,250,000			1,250,000	
		SUBTOTAL FOR BUDGET CODE 3803			1,250,000			1,250,000	
		TOTAL FOR			6,990,000			1,250,000	5,740,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0152 ARTIST RESIDENCIES									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			90,000				90,000-
		SUBTOTAL FOR OTHR SER&CHR			90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 0152			90,000				90,000-
BUDGET CODE: 3300 HOLDING CODE									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			958,000				958,000-
		SUBTOTAL FOR CNTRCTL SVCS			958,000				958,000-
70		FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			5,131,027				5,131,027-
		SUBTOTAL FOR FXD MIS CHGS			5,131,027				5,131,027-
		SUBTOTAL FOR BUDGET CODE 3300			6,089,027				6,089,027-
BUDGET CODE: 3600 DCA CASA Funding									
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			15,140,000				15,140,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				15,140,000			15,140,000-
SUBTOTAL FOR BUDGET CODE 3600				15,140,000			15,140,000-
BUDGET CODE: 3601 DCA SU-CASA							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,315,000			3,315,000-
SUBTOTAL FOR CNTRCTL SVCS				3,315,000			3,315,000-
SUBTOTAL FOR BUDGET CODE 3601				3,315,000			3,315,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		720,000			720,000-
SUBTOTAL FOR CNTRCTL SVCS				720,000			720,000-
SUBTOTAL FOR BUDGET CODE 3602				720,000			720,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		6,405,000			6,405,000-
SUBTOTAL FOR CNTRCTL SVCS				6,405,000			6,405,000-
SUBTOTAL FOR BUDGET CODE 3700				6,405,000			6,405,000-
BUDGET CODE: 3800 Development Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		468,500		500,000	31,500
SUBTOTAL FOR OTHR SER&CHR				468,500		500,000	31,500
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	51,952,296	650	28,462,296	23,490,000-
SUBTOTAL FOR CNTRCTL SVCS			650	51,952,296	650	28,462,296	23,490,000-
SUBTOTAL FOR BUDGET CODE 3800			650	52,420,796	650	28,962,296	23,458,500-
TOTAL FOR OFFICE OF COMMISSIONER			650	84,179,823	650	28,962,296	55,217,527-
TOTAL FOR CULTURAL PROGRAMS			650	91,169,823	650	30,212,296	60,957,527-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,169,823		30,212,296	60,957,527-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,169,823		30,212,296	60,957,527-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,169,823		30,212,296	60,957,527-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,169,823		30,212,296	60,957,527-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,119,596				2,119,596-
		SUBTOTAL FOR FXD MIS CHGS			2,119,596				2,119,596-
		SUBTOTAL FOR BUDGET CODE Z103			2,119,596				2,119,596-
		TOTAL FOR			2,119,596				2,119,596-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0103 METROPOLITAN MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			13,242,815			13,242,815	
		SUBTOTAL FOR OTHR SER&CHR			13,242,815			13,242,815	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			9,911,438			9,202,103	709,335-
		SUBTOTAL FOR FXD MIS CHGS			9,911,438			9,202,103	709,335-
		SUBTOTAL FOR BUDGET CODE 0103			23,154,253			22,444,918	709,335-
		TOTAL FOR OFFICE OF COMMISSIONER			23,154,253			22,444,918	709,335-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			25,273,849			22,444,918	2,828,931-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,242,815	25,273,849	13,242,815	22,444,918	2,828,931-
FINANCIAL PLAN SAVINGS				2,073,931	2,073,931
APPROPRIATION		25,273,849		24,518,849	755,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,273,849		24,518,849	755,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,273,849		24,518,849	755,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z105 NYBG ExCEL Funds										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			123,097					123,097-
		SUBTOTAL FOR FXD MIS CHGS			123,097					123,097-
		SUBTOTAL FOR BUDGET CODE Z105			123,097					123,097-
		TOTAL FOR			123,097					123,097-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0105 NY BOTANICAL GARDEN										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,248,020			2,248,020		
		SUBTOTAL FOR OTHR SER&CHR			2,248,020			2,248,020		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			5,833,914			4,655,317		1,178,597-
		SUBTOTAL FOR FXD MIS CHGS			5,833,914			4,655,317		1,178,597-
		SUBTOTAL FOR BUDGET CODE 0105			8,081,934			6,903,337		1,178,597-
		TOTAL FOR OFFICE OF COMMISSIONER			8,081,934			6,903,337		1,178,597-
		TOTAL FOR NY BOTANICAL GARDEN			8,205,031			6,903,337		1,301,694-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,248,020	8,205,031	2,248,020	6,903,337	1,301,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,205,031		6,903,337	1,301,694-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,205,031		6,903,337	1,301,694-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,205,031		6,903,337	1,301,694-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z107 AMNH ExCEL Funds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			518,890				518,890-
		SUBTOTAL FOR FXD MIS CHGS			518,890				518,890-
		SUBTOTAL FOR BUDGET CODE Z107			518,890				518,890-
		TOTAL FOR			518,890				518,890-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			7,638,153			7,638,153	
		SUBTOTAL FOR OTHR SER&CHR			7,638,153			7,638,153	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			11,390,992			9,263,542	2,127,450-
		SUBTOTAL FOR FXD MIS CHGS			11,390,992			9,263,542	2,127,450-
		SUBTOTAL FOR BUDGET CODE 0107			19,029,145			16,901,695	2,127,450-
		TOTAL FOR OFFICE OF COMMISSIONER			19,029,145			16,901,695	2,127,450-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			19,548,035			16,901,695	2,646,340-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,638,153	19,548,035	7,638,153	16,901,695	2,646,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,548,035		16,901,695	2,646,340-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,216,114		16,901,695	2,314,419-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		331,921			331,921-
TOTAL		19,548,035		16,901,695	2,646,340-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E108 WCS NY Aquarium Federal Funds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			848,931				848,931-
		SUBTOTAL FOR FXD MIS CHGS			848,931				848,931-
		SUBTOTAL FOR BUDGET CODE E108			848,931				848,931-
BUDGET CODE: Z108 NY Aquarium ExCEL Funds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE Z108			5,000				5,000-
		TOTAL FOR			853,931				853,931-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0108 WCS - NY Aquarium									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,696,269			1,383,926	312,343-
		SUBTOTAL FOR FXD MIS CHGS			1,696,269			1,383,926	312,343-
		SUBTOTAL FOR BUDGET CODE 0108			1,696,269			1,383,926	312,343-
BUDGET CODE: 0109 WCS- BX ZOO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			5,921,706			5,921,706	
		SUBTOTAL FOR OTHR SER&CHR			5,921,706			5,921,706	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			9,561,659			6,837,906	2,723,753-
		SUBTOTAL FOR FXD MIS CHGS			9,561,659			6,837,906	2,723,753-
		SUBTOTAL FOR BUDGET CODE 0109			15,483,365			12,759,612	2,723,753-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,253,532			1,253,532	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		1,253,532		1,253,532	
		SUBTOTAL FOR BUDGET CODE 0110		1,253,532		1,253,532	
		TOTAL FOR OFFICE OF COMMISSIONER		18,433,166		15,397,070	3,036,096-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		19,287,097		15,397,070	3,890,027-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,921,706	19,287,097	5,921,706	15,397,070	3,890,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,287,097		15,397,070	3,890,027-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,438,166		15,397,070	3,041,096-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		848,931			848,931-
INTRA-CITY SALES					
TOTAL		19,287,097		15,397,070	3,890,027-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z111 Brooklyn Museum ExCEL Funds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			37,591				37,591-
		SUBTOTAL FOR FXD MIS CHGS			37,591				37,591-
		SUBTOTAL FOR BUDGET CODE Z111			37,591				37,591-
		TOTAL FOR			37,591				37,591-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0111 BROOKLYN MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,131,268			2,131,268	
		SUBTOTAL FOR OTHR SER&CHR			2,131,268			2,131,268	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			7,381,104			6,034,862	1,346,242-
		SUBTOTAL FOR FXD MIS CHGS			7,381,104			6,034,862	1,346,242-
		SUBTOTAL FOR BUDGET CODE 0111			9,512,372			8,166,130	1,346,242-
		TOTAL FOR OFFICE OF COMMISSIONER			9,512,372			8,166,130	1,346,242-
		TOTAL FOR BROOKLYN MUSEUM			9,549,963			8,166,130	1,383,833-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,131,268	9,549,963	2,131,268	8,166,130	1,383,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,549,963		8,166,130	1,383,833-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,549,963		8,166,130	1,383,833-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,549,963		8,166,130	1,383,833-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z112 Brooklyn Children's Museum ExCEL									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			164,233				164,233-
		SUBTOTAL FOR FXD MIS CHGS			164,233				164,233-
		SUBTOTAL FOR BUDGET CODE Z112			164,233				164,233-
		TOTAL FOR			164,233				164,233-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			240,366			240,366	
		SUBTOTAL FOR OTHR SER&CHR			240,366			240,366	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,356,883			1,624,911	731,972-
		SUBTOTAL FOR FXD MIS CHGS			2,356,883			1,624,911	731,972-
		SUBTOTAL FOR BUDGET CODE 0112			2,597,249			1,865,277	731,972-
		TOTAL FOR OFFICE OF COMMISSIONER			2,597,249			1,865,277	731,972-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			2,761,482			1,865,277	896,205-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240,366	2,761,482	240,366	1,865,277	896,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,761,482		1,865,277	896,205-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,761,482		1,865,277	896,205-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,761,482		1,865,277	896,205-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			158,560				158,560-
		SUBTOTAL FOR FXD MIS CHGS			158,560				158,560-
		SUBTOTAL FOR BUDGET CODE Z115			158,560				158,560-
		TOTAL FOR			158,560				158,560-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			671,891			671,891	
		SUBTOTAL FOR OTHR SER&CHR			671,891			671,891	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			4,899,332			3,245,368	1,653,964-
		SUBTOTAL FOR FXD MIS CHGS			4,899,332			3,245,368	1,653,964-
		SUBTOTAL FOR BUDGET CODE 0115			5,571,223			3,917,259	1,653,964-
		TOTAL FOR OFFICE OF COMMISSIONER			5,571,223			3,917,259	1,653,964-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			5,729,783			3,917,259	1,812,524-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	671,891	5,729,783	671,891	3,917,259	1,812,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,729,783		3,917,259	1,812,524-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,729,783		3,917,259	1,812,524-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,729,783		3,917,259	1,812,524-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z116 Queens Botanical Garden ExCEL									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			44,522				44,522-
		SUBTOTAL FOR FXD MIS CHGS			44,522				44,522-
		SUBTOTAL FOR BUDGET CODE Z116			44,522				44,522-
		TOTAL FOR			44,522				44,522-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			137,416			137,416	
		SUBTOTAL FOR OTHR SER&CHR			137,416			137,416	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,581,396			875,775	705,621-
		SUBTOTAL FOR FXD MIS CHGS			1,581,396			875,775	705,621-
		SUBTOTAL FOR BUDGET CODE 0116			1,718,812			1,013,191	705,621-
		TOTAL FOR OFFICE OF COMMISSIONER			1,718,812			1,013,191	705,621-
		TOTAL FOR QUEENS BOTANICAL GARDEN			1,763,334			1,013,191	750,143-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,416	1,763,334	137,416	1,013,191	750,143-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,763,334		1,013,191	750,143-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,763,334		1,013,191	750,143-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,763,334		1,013,191	750,143-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z118 New York Hall of Science ExCEL									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			66,200				66,200-
		SUBTOTAL FOR FXD MIS CHGS			66,200				66,200-
		SUBTOTAL FOR BUDGET CODE Z118			66,200				66,200-
		TOTAL FOR			66,200				66,200-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0118 NY HALL OF SCIENCE									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			638,298			638,298	
		SUBTOTAL FOR OTHR SER&CHR			638,298			638,298	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,030,562			1,332,341	698,221-
		SUBTOTAL FOR FXD MIS CHGS			2,030,562			1,332,341	698,221-
		SUBTOTAL FOR BUDGET CODE 0118			2,668,860			1,970,639	698,221-
		TOTAL FOR OFFICE OF COMMISSIONER			2,668,860			1,970,639	698,221-
		TOTAL FOR NY HALL OF SCIENCE			2,735,060			1,970,639	764,421-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	638,298	2,735,060	638,298	1,970,639	764,421-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,735,060		1,970,639	764,421-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,735,060		1,970,639	764,421-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,735,060		1,970,639	764,421-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: Z121 SIM ExCEL Funds										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			36,885				36,885-	
		SUBTOTAL FOR FXD MIS CHGS			36,885				36,885-	
		SUBTOTAL FOR BUDGET CODE Z121			36,885				36,885-	
		TOTAL FOR			36,885				36,885-	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			161,355			161,355		
		SUBTOTAL FOR OTHR SER&CHR			161,355			161,355		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,145,495			758,253	387,242-	
		SUBTOTAL FOR FXD MIS CHGS			1,145,495			758,253	387,242-	
		SUBTOTAL FOR BUDGET CODE 0121			1,306,850			919,608	387,242-	
		TOTAL FOR OFFICE OF COMMISSIONER			1,306,850			919,608	387,242-	
TOTAL FOR SI INSTITUTE ARTS & SCIENCES					1,343,735			919,608	424,127-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,355	1,343,735	161,355	919,608	424,127-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,343,735		919,608	424,127-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,343,735		919,608	424,127-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,343,735		919,608	424,127-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			272,892			272,892	
		SUBTOTAL FOR OTHR SER&CHR			272,892			272,892	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	2,210,279			1,167,186	1,043,093-
		SUBTOTAL FOR FXD MIS CHGS			2,210,279			1,167,186	1,043,093-
		SUBTOTAL FOR BUDGET CODE 0122			2,483,171			1,440,078	1,043,093-
		TOTAL FOR OFFICE OF COMMISSIONER			2,483,171			1,440,078	1,043,093-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			2,483,171			1,440,078	1,043,093-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	272,892	2,483,171	272,892	1,440,078	1,043,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,483,171		1,440,078	1,043,093-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,483,171		1,440,078	1,043,093-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,483,171		1,440,078	1,043,093-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0125 SI HISTORICAL SOCIETY									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			89,266			89,266	
		SUBTOTAL FOR OTHR SER&CHR			89,266			89,266	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	950,546			576,364	374,182-
		SUBTOTAL FOR FXD MIS CHGS			950,546			576,364	374,182-
		SUBTOTAL FOR BUDGET CODE 0125			1,039,812			665,630	374,182-
		TOTAL FOR OFFICE OF COMMISSIONER			1,039,812			665,630	374,182-
		TOTAL FOR S I HISTORICAL SOCIETY			1,039,812			665,630	374,182-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,266	1,039,812	89,266	665,630	374,182-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,039,812		665,630	374,182-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,039,812		665,630	374,182-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,039,812		665,630	374,182-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			572,698			572,698	
		SUBTOTAL FOR OTHR SER&CHR			572,698			572,698	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,717,297			1,114,865	602,432-
		SUBTOTAL FOR FXD MIS CHGS			1,717,297			1,114,865	602,432-
		SUBTOTAL FOR BUDGET CODE 0127			2,289,995			1,687,563	602,432-
		TOTAL FOR OFFICE OF COMMISSIONER			2,289,995			1,687,563	602,432-
		TOTAL FOR MUSEUM OF THE CITY OF NY			2,289,995			1,687,563	602,432-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	572,698	2,289,995	572,698	1,687,563	602,432-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,289,995		1,687,563	602,432-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,289,995		1,687,563	602,432-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,289,995		1,687,563	602,432-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0128 WAVE HILL									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			143,632			143,632	
		SUBTOTAL FOR OTHR SER&CHR			143,632			143,632	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,868,377			1,123,101	745,276-
		SUBTOTAL FOR FXD MIS CHGS			1,868,377			1,123,101	745,276-
		SUBTOTAL FOR BUDGET CODE 0128			2,012,009			1,266,733	745,276-
		TOTAL FOR OFFICE OF COMMISSIONER			2,012,009			1,266,733	745,276-
		TOTAL FOR WAVE HILL			2,012,009			1,266,733	745,276-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,632	2,012,009	143,632	1,266,733	745,276-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,012,009		1,266,733	745,276-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,012,009		1,266,733	745,276-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,012,009		1,266,733	745,276-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			1,050,761			1,050,761	
		SUBTOTAL FOR OTHR SER&CHR			1,050,761			1,050,761	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	2,451,094			1,988,189	462,905-
		SUBTOTAL FOR FXD MIS CHGS			2,451,094			1,988,189	462,905-
		SUBTOTAL FOR BUDGET CODE 0131			3,501,855			3,038,950	462,905-
		TOTAL FOR OFFICE OF COMMISSIONER			3,501,855			3,038,950	462,905-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,501,855			3,038,950	462,905-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050,761	3,501,855	1,050,761	3,038,950	462,905-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,501,855		3,038,950	462,905-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,501,855		3,038,950	462,905-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,501,855		3,038,950	462,905-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z132 Snug Harbor ExCEL Funding									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			14,900				14,900-
		SUBTOTAL FOR FXD MIS CHGS			14,900				14,900-
		SUBTOTAL FOR BUDGET CODE Z132			14,900				14,900-
		TOTAL FOR			14,900				14,900-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			569,493			569,493	
		SUBTOTAL FOR OTHR SER&CHR			569,493			569,493	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,988,649			1,247,349	741,300-
		SUBTOTAL FOR FXD MIS CHGS			1,988,649			1,247,349	741,300-
		SUBTOTAL FOR BUDGET CODE 0132			2,558,142			1,816,842	741,300-
		TOTAL FOR OFFICE OF COMMISSIONER			2,558,142			1,816,842	741,300-
TOTAL FOR SNUG HARBOR CULTURAL CENTER					2,573,042			1,816,842	756,200-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	569,493	2,573,042	569,493	1,816,842	756,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,573,042		1,816,842	756,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,573,042		1,816,842	756,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,573,042		1,816,842	756,200-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			94,050			94,050	
		SUBTOTAL FOR OTHR SER&CHR			94,050			94,050	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	839,909			526,606	313,303-
		SUBTOTAL FOR FXD MIS CHGS			839,909			526,606	313,303-
		SUBTOTAL FOR BUDGET CODE 0133			933,959			620,656	313,303-
		TOTAL FOR OFFICE OF COMMISSIONER			933,959			620,656	313,303-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			933,959			620,656	313,303-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,050	933,959	94,050	620,656	313,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		933,959		620,656	313,303-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		933,959		620,656	313,303-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		933,959		620,656	313,303-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z202 Queens Museum ExCEL Funding									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			34,638				34,638-
SUBTOTAL FOR FXD MIS CHGS					34,638				34,638-
SUBTOTAL FOR BUDGET CODE Z202					34,638				34,638-
BUDGET CODE: Z210 Museum of Moving Image ExCEL									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			338,342				338,342-
SUBTOTAL FOR FXD MIS CHGS					338,342				338,342-
SUBTOTAL FOR BUDGET CODE Z210					338,342				338,342-
BUDGET CODE: Z211 PS1 ExCEL									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			95,000				95,000-
SUBTOTAL FOR FXD MIS CHGS					95,000				95,000-
SUBTOTAL FOR BUDGET CODE Z211					95,000				95,000-
BUDGET CODE: Z212 Carnegie Hall ExCEL									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			75,195				75,195-
SUBTOTAL FOR FXD MIS CHGS					75,195				75,195-
SUBTOTAL FOR BUDGET CODE Z212					75,195				75,195-
BUDGET CODE: Z216 Museum of Jewish Heritage EXCEL									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			42,000				42,000-
SUBTOTAL FOR FXD MIS CHGS					42,000				42,000-
SUBTOTAL FOR BUDGET CODE Z216					42,000				42,000-
BUDGET CODE: 2221 Society for Preservation of Weeksville									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			72,095			72,095	
SUBTOTAL FOR OTHR SER&CHR					72,095			72,095	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			990,000			600,000	390,000-	
		SUBTOTAL FOR FXD MIS CHGS			990,000			600,000	390,000-	
		SUBTOTAL FOR BUDGET CODE 2221			1,062,095			672,095	390,000-	
		TOTAL FOR			1,647,270			672,095	975,175-	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			774,378			774,378		
		SUBTOTAL FOR OTHR SER&CHR			774,378			774,378		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			991,943			661,295	330,648-	
		SUBTOTAL FOR FXD MIS CHGS			991,943			661,295	330,648-	
		SUBTOTAL FOR BUDGET CODE 0201			1,766,321			1,435,673	330,648-	
BUDGET CODE: 2201 NY STATE THEATER										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,307,184			2,307,184		
		SUBTOTAL FOR OTHR SER&CHR			2,307,184			2,307,184		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,307,570			1,055,530	252,040-	
		SUBTOTAL FOR FXD MIS CHGS			1,307,570			1,055,530	252,040-	
		SUBTOTAL FOR BUDGET CODE 2201			3,614,754			3,362,714	252,040-	
BUDGET CODE: 2202 QUEENS MUSEUM										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			360,942			360,942		
		SUBTOTAL FOR OTHR SER&CHR			360,942			360,942		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,271,564			812,135	459,429-	
		SUBTOTAL FOR FXD MIS CHGS			1,271,564			812,135	459,429-	
		SUBTOTAL FOR BUDGET CODE 2202			1,632,506			1,173,077	459,429-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC							
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		18,401		18,401	
	SUBTOTAL FOR OTHR SER&CHR			18,401		18,401	
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		269,902		153,268	116,634-
	SUBTOTAL FOR FXD MIS CHGS			269,902		153,268	116,634-
	SUBTOTAL FOR BUDGET CODE 2203			288,303		171,669	116,634-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		186,505		186,505	
	SUBTOTAL FOR OTHR SER&CHR			186,505		186,505	
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		877,192		494,383	382,809-
	SUBTOTAL FOR FXD MIS CHGS			877,192		494,383	382,809-
	SUBTOTAL FOR BUDGET CODE 2204			1,063,697		680,888	382,809-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		23,696		23,696	
	SUBTOTAL FOR OTHR SER&CHR			23,696		23,696	
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		853,154		466,308	386,846-
	SUBTOTAL FOR FXD MIS CHGS			853,154		466,308	386,846-
	SUBTOTAL FOR BUDGET CODE 2205			876,850		490,004	386,846-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR	SER&CHR 856001	42C HEAT LIGHT & POWER		162,740		162,740	
	SUBTOTAL FOR OTHR SER&CHR			162,740		162,740	
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		804,179		365,288	438,891-
	SUBTOTAL FOR FXD MIS CHGS			804,179		365,288	438,891-
	SUBTOTAL FOR BUDGET CODE 2206			966,919		528,028	438,891-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			4,208	4,208	
					SUBTOTAL FOR OTHR SER&CHR			4,208	4,208	
70	FXD	MIS	CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		837,988	370,976	467,012-
					SUBTOTAL FOR FXD MIS CHGS			837,988	370,976	467,012-
					SUBTOTAL FOR BUDGET CODE 2207			842,196	375,184	467,012-
BUDGET CODE: 2208 JAMAICA ARTS CENTER										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			153,314	153,314	
					SUBTOTAL FOR OTHR SER&CHR			153,314	153,314	
70	FXD	MIS	CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		964,508	499,017	465,491-
					SUBTOTAL FOR FXD MIS CHGS			964,508	499,017	465,491-
					SUBTOTAL FOR BUDGET CODE 2208			1,117,822	652,331	465,491-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			341,643	341,643	
					SUBTOTAL FOR OTHR SER&CHR			341,643	341,643	
70	FXD	MIS	CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		877,907	784,166	93,741-
					SUBTOTAL FOR FXD MIS CHGS			877,907	784,166	93,741-
					SUBTOTAL FOR BUDGET CODE 2210			1,219,550	1,125,809	93,741-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			207,850	207,850	
					SUBTOTAL FOR OTHR SER&CHR			207,850	207,850	
70	FXD	MIS	CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		745,416	480,833	264,583-
					SUBTOTAL FOR FXD MIS CHGS			745,416	480,833	264,583-
					SUBTOTAL FOR BUDGET CODE 2211			953,266	688,683	264,583-
BUDGET CODE: 2212 CARNEGIE HALL										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			1,594,093			1,594,093	
	SUBTOTAL FOR OTHR SER&CHR					1,594,093			1,594,093	
70	FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			493,299			407,135	86,164-
	SUBTOTAL FOR FXD MIS CHGS					493,299			407,135	86,164-
	SUBTOTAL FOR BUDGET CODE 2212					2,087,392			2,001,228	86,164-
BUDGET CODE: 2213 BOYS HARBOR										
70	FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,330,070			1,330,070	
	SUBTOTAL FOR FXD MIS CHGS					1,330,070			1,330,070	
	SUBTOTAL FOR BUDGET CODE 2213					1,330,070			1,330,070	
BUDGET CODE: 2215 FLUSHING TOWN HALL										
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			80,091			80,091	
	SUBTOTAL FOR OTHR SER&CHR					80,091			80,091	
70	FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			894,146			375,292	518,854-
	SUBTOTAL FOR FXD MIS CHGS					894,146			375,292	518,854-
	SUBTOTAL FOR BUDGET CODE 2215					974,237			455,383	518,854-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE										
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			652,048			652,048	
	SUBTOTAL FOR OTHR SER&CHR					652,048			652,048	
70	FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,031,720			537,440	494,280-
	SUBTOTAL FOR FXD MIS CHGS					1,031,720			537,440	494,280-
	SUBTOTAL FOR BUDGET CODE 2216					1,683,768			1,189,488	494,280-
BUDGET CODE: 2220 LINCOLN CENTER										
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			444,548			444,548	
	SUBTOTAL FOR OTHR SER&CHR					444,548			444,548	
70	FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,736,371			1,091,161	645,210-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		1,736,371		1,091,161		645,210-
		SUBTOTAL FOR BUDGET CODE 2220		2,180,919		1,535,709		645,210-
BUDGET CODE: 2227 CASA funds for CIGs								
70		FXD MIS CHGS		1,500,000				1,500,000-
		715 PAYMENTS TO CULTURAL INSTITUTN		1,500,000				1,500,000-
		SUBTOTAL FOR FXD MIS CHGS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 2227		1,500,000				1,500,000-
BUDGET CODE: 4600 HOLDING CODE								
40		OTHR SER&CHR				29,837		29,837
		499 OTHER EXPENSES - GENERAL				29,837		29,837
		SUBTOTAL FOR OTHR SER&CHR				29,837		29,837
70		FXD MIS CHGS		1,135,314				1,135,314-
		715 PAYMENTS TO CULTURAL INSTITUTN		1,135,314				1,135,314-
		SUBTOTAL FOR FXD MIS CHGS		1,135,314				1,135,314-
		SUBTOTAL FOR BUDGET CODE 4600		1,135,314		29,837		1,105,477-
		TOTAL FOR OFFICE OF COMMISSIONER		25,233,884		17,225,775		8,008,109-
		TOTAL FOR OTHER CULTURAL INSTITUTIONS		26,881,154		17,897,870		8,983,284-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,383,736	26,881,154	7,383,736	17,897,870	8,983,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,881,154		17,897,870	8,983,284-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,881,154		17,897,870	8,983,284-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		26,881,154		17,897,870	8,983,284-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL									
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			468,216			468,216	
		SUBTOTAL FOR OTHR SER&CHR			468,216			468,216	
70		FXD MIS CHGS							
		715 PAYMENTS TO CULTURAL INSTITUTN			811,598			660,208	151,390-
		SUBTOTAL FOR FXD MIS CHGS			811,598			660,208	151,390-
		SUBTOTAL FOR BUDGET CODE 0204			1,279,814			1,128,424	151,390-
		TOTAL FOR OFFICE OF COMMISSIONER			1,279,814			1,128,424	151,390-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,279,814			1,128,424	151,390-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	468,216	1,279,814	468,216	1,128,424	151,390-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,279,814		1,128,424	151,390-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,279,814		1,128,424	151,390-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,279,814		1,128,424	151,390-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	5,308,141	61	5,435,019	126,878
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	57	5,308,141	55	5,435,019	126,878

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,819,087	5,120,915	301,828
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	287,760	288,366	606
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556		175,556-
INTRA-CITY SALES	25,738	25,738	

TOTAL 5,308,141 5,435,019 126,878

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,839,497	233,832,581	43,835,927	140,956,167	92,876,414-
FINANCIAL PLAN SAVINGS				3,441,107	3,441,107
APPROPRIATION		233,832,581		144,397,274	89,435,307-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	232,651,729	144,397,274	88,254,455-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	848,931		848,931-
INTRA-CITY SALES	331,921		331,921-

TOTAL 233,832,581 144,397,274 89,435,307-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	5,308,141	61	5,435,019	126,878
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	57	5,308,141	55	5,435,019	126,878
OTPS					
TOTALS FOR OPERATING BUDGET		233,832,581		140,956,167	92,876,414-
FINANCIAL PLAN SAVINGS				3,441,107	3,441,107
APPROPRIATION		233,832,581		144,397,274	89,435,307-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	239,140,722	61	146,391,186	92,749,536-
FINANCIAL PLAN SAVINGS	6-		6-	3,441,107	3,441,107
APPROPRIATION	57	239,140,722	55	149,832,293	89,308,429-
FUNDING					
CITY		237,470,816		149,518,189	87,952,627-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		287,760		288,366	606
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,024,487			1,024,487-
INTRA-CITY SALES		357,659		25,738	331,921-
TOTAL FUNDING		239,140,722		149,832,293	89,308,429-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,832,569	52	4,832,569			
SUBTOTAL FOR F/T SALARIED			52	4,832,569	52	4,832,569			
03 UNSALARIED		031 UNSALARIED		63,588		63,588			
SUBTOTAL FOR UNSALARIED				63,588		63,588			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771			
		042 LONGEVITY DIFFERENTIAL		32,019		32,019			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		6,000		6,000			
		046 TERMINAL LEAVE		150,000		150,000			
		047 OVERTIME		49,064		49,064			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				247,854		247,854			
SUBTOTAL FOR BUDGET CODE 0100			52	5,144,011	52	5,144,011			
BUDGET CODE: 0700 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	259,659	1	259,659			
SUBTOTAL FOR F/T SALARIED			1	259,659	1	259,659			
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 0700			1	262,659	1	262,659			
BUDGET CODE: 0800 Payroll Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	585,316	5	585,316			
SUBTOTAL FOR F/T SALARIED			5	585,316	5	585,316			
SUBTOTAL FOR BUDGET CODE 0800			5	585,316	5	585,316			
TOTAL FOR EXECUTIVE MANAGEMENT			58	5,991,986	58	5,991,986			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	372	43,324,072	372	43,324,072			
		SUBTOTAL FOR F/T SALARIED	372	43,324,072	372	43,324,072			
03 UNSALARIED		031 UNSALARIED		59,656		59,656			
		SUBTOTAL FOR UNSALARIED		59,656		59,656			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000			
		042 LONGEVITY DIFFERENTIAL		398,166		398,166			
		043 SHIFT DIFFERENTIAL		140,000		140,000			
		045 HOLIDAY PAY		42,500		42,500			
		046 TERMINAL LEAVE		250,000		250,000			
		047 OVERTIME		402,319		402,319			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		1,341,985		1,341,985			
		SUBTOTAL FOR BUDGET CODE 0300	372	44,725,713	372	44,725,713			
		TOTAL FOR INFORMATION TECHNOLOGY	372	44,725,713	372	44,725,713			
		TOTAL FOR PERSONAL SERVICES	430	50,717,699	430	50,717,699			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	50,717,699	430	50,717,699	
FINANCIAL PLAN SAVINGS	7-	3,312,880-	20-	3,380,880-	68,000-
APPROPRIATION	423	47,404,819	410	47,336,819	68,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,404,819	47,336,819	68,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,404,819	47,336,819	68,000-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	129,964-129,964	1	129,964	129,964
1002C	ADM MANAGER-NON-MGRL	83,319-124,749	5	100,136	500,678
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	95,458- 95,458	1	95,458	95,458
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,377- 89,377	1	89,377	89,377
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	80,000- 80,000	1	80,000	80,000
10037	ADMINISTRATIVE SPACE ANALYST	122,006-185,678	2	153,842	307,684
10026	ADMINISTRATIVE STAFF ANALYST	192,439-192,439	1	192,439	192,439
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	132,511-132,511	1	132,511	132,511
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,829-107,630	6	98,834	593,005
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	88,453- 88,453	1	88,453	88,453
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,804-140,000	2	122,402	244,804
90647	CITY ATTENDANT	40,260- 40,260	1	40,260	40,260
90644	CITY CUSTODIAL ASSISTANT	32,260- 37,777	3	34,099	102,297
40523	CITY TAX AUDITOR	70,857- 70,857	1	70,857	70,857
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,103- 55,103	1	55,103	55,103
56057	COMMUNITY ASSOCIATE	51,993- 55,000	3	53,861	161,583
56058	COMMUNITY COORDINATOR	66,055- 84,005	6	73,497	440,979
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-110,647	23	79,567	1,830,044
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975- 76,975	1	76,975	76,975
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,509-107,827	8	86,978	695,827
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,906- 94,396	2	84,651	169,302
13651	COMPUTER PROGRAMMER ANALYST	59,038- 74,588	2	66,813	133,626
13622	COMPUTER SPECIALIST (OPERATIONS)	93,236-115,000	2	104,118	208,236
13632	COMPUTER SPECIALIST (SOFTWARE)	94,304-134,816	42	119,420	5,015,620
10050	COMPUTER SYSTEMS MANAGER	118,159-238,847	54	158,702	8,569,909
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,192-161,160	136	129,170	17,567,137
95005	EXECUTIVE AGENCY COUNSEL	178,712-222,684	3	197,110	591,329
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	75,000-140,000	15	92,911	1,393,659
95714	IT INFRASTRUCTURE ENGINEER	80,000-141,887	7	116,280	813,961
95710	IT PROJECT SPECIALIST	90,000-160,000	12	122,354	1,468,242
95622	IT SECURITY SPECIALIST	78,989-160,000	10	115,039	1,150,386
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-118,167	9	99,832	898,492
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,771	13	71,249	926,236
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
95711	SENIOR IT ARCHITECT	110,000-182,621	12	133,456	1,601,474
12626	STAFF ANALYST	62,370- 62,370	1	62,370	62,370
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,265- 48,265	1	48,265	48,265

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	58,918- 58,918	4	58,918	235,672
8298A	TELECOMMUNICATIONS MANAGER (NON MGR)	75,000- 75,000	1	75,000	75,000
TOTAL FOR OBJECT 001			400		47,492,944

POSITION SCHEDULE FOR U/A 001			400		47,492,944
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		1,187,324
TOTAL FOR U/A 001			410		48,680,268

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 NYCAPS									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,032,923		5,281,133		751,790-	
	SUBTOTAL FOR CNTRCTL SVCS			6,032,923		5,281,133		751,790-	
	SUBTOTAL FOR BUDGET CODE 2000			6,032,923		5,281,133		751,790-	
BUDGET CODE: 3000 Workers Compensation Check Printing									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		117 POSTAGE		138,000		138,000			
	SUBTOTAL FOR SUPPLYS&MATL			158,000		158,000			
	SUBTOTAL FOR BUDGET CODE 3000			158,000		158,000			
BUDGET CODE: 4000 FMS3 Maintenance									
10	SUPPLYS&MATL	117 POSTAGE		220,000		220,000			
	SUBTOTAL FOR SUPPLYS&MATL			220,000		220,000			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,691,135		6,691,135			
		684 PROF SERV COMPUTER SERVICES		271,930				271,930-	
	SUBTOTAL FOR CNTRCTL SVCS			6,963,065		6,691,135		271,930-	
	SUBTOTAL FOR BUDGET CODE 4000			7,183,065		6,911,135		271,930-	
BUDGET CODE: 4500 Debt Management System									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,000		5,000			
	SUBTOTAL FOR CNTRCTL SVCS			5,000		5,000			
	SUBTOTAL FOR BUDGET CODE 4500			5,000		5,000			
BUDGET CODE: 5000 CityTime									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,761,462		8,147,182		385,720	
		684 PROF SERV COMPUTER SERVICES		672,710		1,302,710		630,000	
	SUBTOTAL FOR CNTRCTL SVCS			8,434,172		9,449,892		1,015,720	
	SUBTOTAL FOR BUDGET CODE 5000			8,434,172		9,449,892		1,015,720	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,500		141,500	120,000
		SUBTOTAL FOR SUPPLYS&MATL		21,500		141,500	120,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 8000		71,500		191,500	120,000
TOTAL FOR				21,884,660		21,996,660	112,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		3,600		3,600	
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		433,366		317,366	116,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,407		10,407	
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		114,000		164,000	50,000
		199 DATA PROCESSING SUPPLIES		85,616		163,616	78,000
		SUBTOTAL FOR SUPPLYS&MATL		699,609		711,609	12,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		33,000		56,000	23,000
		319 SECURITY EQUIPMENT		4,000			4,000-
		332 PURCH DATA PROCESSING EQUIPT		155,500		132,500	23,000-
		337 BOOKS-OTHER		21,000		15,000	6,000-
		SUBTOTAL FOR PROPTY&EQUIP		213,500		203,500	10,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		372,352		354,423	17,929-
		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		403 OFFICE SERVICES		18,800		18,800	
		412 RENTALS OF MISC.EQUIP		120,600		120,600	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		414 RENTALS - LAND BLDGS & STRUCTS		26,829,154		26,829,154			
		417 ADVERTISING		131,000		24,000		107,000-	
	856001	42C HEAT LIGHT & POWER		1,300,432		1,300,432			
	858001	42G DATA PROCESSING SERVICES		160,205		160,205			
		423 HEAT LIGHT & POWER		1		1			
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		8,000		4,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		4,000		3,000-	
		SUBTOTAL FOR OTHR SER&CHR		28,981,044		28,849,115		131,929-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	23,200	1	33,200		10,000	
		613 DATA PROCESSING EQUIPMENT	58	11,495,687	58	9,495,687		2,000,000-	
		622 TEMPORARY SERVICES	1	52,500	1	52,500			
		671 TRAINING PRGM CITY EMPLOYEES	1	43,636	1	50,000		6,364	
		684 PROF SERV COMPUTER SERVICES	3	952,172	3	192,172		760,000-	
		SUBTOTAL FOR CNTRCTL SVCS	64	12,567,195	64	9,823,559		2,743,636-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,364				6,364-	
		SUBTOTAL FOR FXD MIS CHGS		6,364				6,364-	
		SUBTOTAL FOR BUDGET CODE 0101	64	42,467,712	64	39,587,783		2,879,929-	
		TOTAL FOR EXECUTIVE MANAGEMENT	64	42,467,712	64	39,587,783		2,879,929-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		209,500		139,500		70,000-	
		117 POSTAGE		887,500		887,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,097,000		1,027,000		70,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719			
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719			
		SUBTOTAL FOR BUDGET CODE 1000		1,130,719		1,060,719		70,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES				1,130,719		1,060,719	70,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	65,483,091	64	62,645,162	2,837,929-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,880,573	65,483,091	1,856,280	62,645,162	2,837,929-
FINANCIAL PLAN SAVINGS				2,600,000	2,600,000
APPROPRIATION		65,483,091		65,245,162	237,929-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,295,091		65,245,162	49,929-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL		65,483,091		65,245,162	237,929-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	50,717,699	430	50,717,699	
FINANCIAL PLAN SAVINGS	7-	3,312,880-	20-	3,380,880-	68,000-
APPROPRIATION	423	47,404,819	410	47,336,819	68,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,404,819	47,336,819	68,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 47,404,819 47,336,819 68,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,880,573	65,483,091	1,856,280	62,645,162	2,837,929-
FINANCIAL PLAN SAVINGS				2,600,000	2,600,000
APPROPRIATION		65,483,091		65,245,162	237,929-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,295,091		65,245,162	49,929-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		188,000			188,000-
TOTAL		65,483,091		65,245,162	237,929-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	430	50,717,699	430	50,717,699	
FINANCIAL PLAN SAVINGS	7-	3,312,880-	20-	3,380,880-	68,000-
APPROPRIATION	423	47,404,819	410	47,336,819	68,000-
OTPS					
TOTALS FOR OPERATING BUDGET		65,483,091		62,645,162	2,837,929-
FINANCIAL PLAN SAVINGS				2,600,000	2,600,000
APPROPRIATION		65,483,091		65,245,162	237,929-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	430	116,200,790	430	113,362,861	2,837,929-
FINANCIAL PLAN SAVINGS	7-	3,312,880-	20-	780,880-	2,532,000
APPROPRIATION	423	112,887,910	410	112,581,981	305,929-
FUNDING					
CITY		112,699,910		112,581,981	117,929-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		112,887,910		112,581,981	305,929-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,864,099	78	5,864,099			
		SUBTOTAL FOR F/T SALARIED	78	5,864,099	78	5,864,099			
03 UNSALARIED		031 UNSALARIED		47,530		47,530			
		SUBTOTAL FOR UNSALARIED		47,530		47,530			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,658		110,658			
		042 LONGEVITY DIFFERENTIAL		174,004		174,004			
		043 SHIFT DIFFERENTIAL		1,063		1,063			
		047 OVERTIME		41,774		41,774			
		061 SUPPER MONEY		302		302			
		SUBTOTAL FOR ADD GRS PAY		327,801		327,801			
		SUBTOTAL FOR BUDGET CODE 1100	78	6,239,430	78	6,239,430			
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,371,017	44	4,371,017			
		SUBTOTAL FOR F/T SALARIED	44	4,371,017	44	4,371,017			
03 UNSALARIED		031 UNSALARIED		24,924		24,924			
		SUBTOTAL FOR UNSALARIED		24,924		24,924			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,712		27,712			
		042 LONGEVITY DIFFERENTIAL		81,875		81,875			
		043 SHIFT DIFFERENTIAL		3,025		3,025			
		047 OVERTIME		4,742		4,742			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		117,405		117,405			
		SUBTOTAL FOR BUDGET CODE 1500	44	4,513,346	44	4,513,346			
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,732,462	28	2,732,462			
		SUBTOTAL FOR F/T SALARIED	28	2,732,462	28	2,732,462			
03 UNSALARIED		031 UNSALARIED		34,652		34,652			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					34,652		34,652		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392			
		042 LONGEVITY DIFFERENTIAL		149,208		149,208			
		043 SHIFT DIFFERENTIAL		1,037		1,037			
		047 OVERTIME		70,759		70,759			
		061 SUPPER MONEY		248		248			
SUBTOTAL FOR ADD GRS PAY					242,644		242,644		
SUBTOTAL FOR BUDGET CODE 1600				28	3,009,758	28	3,009,758		
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT									
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		107,420					107,420-
SUBTOTAL FOR UNSALARIED					107,420				107,420-
SUBTOTAL FOR BUDGET CODE 2000					107,420				107,420-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				150	13,869,954	150	13,762,534		107,420-
TOTAL FOR PERSONAL SERVICE				150	13,869,954	150	13,762,534		107,420-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	13,869,954	150	13,762,534	107,420-
FINANCIAL PLAN SAVINGS	1-	412,000-	3-	462,000-	50,000-
APPROPRIATION	149	13,457,954	147	13,300,534	157,420-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,350,534	13,300,534	50,000-
OTHER CATEGORICAL	107,420		107,420-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,457,954	13,300,534	157,420-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,191- 63,191	1	63,191	63,191
1002C	ADM MANAGER-NON-MGRL	71,113-107,794	21	84,027	1,764,563
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-161,016	4	127,571	510,285
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	63,301- 76,786	4	71,592	286,369
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	96,223- 96,223	1	96,223	96,223
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	161,122-161,122	1	161,122	161,122
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,353-129,115	2	124,734	249,468
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,272-191,142	6	149,422	896,531
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,046-105,821	13	93,030	1,209,394
12627	ASSOCIATE STAFF ANALYST	81,203- 81,843	6	81,343	488,056
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,169-103,169	1	103,169	103,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,537-123,537	1	123,537	123,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 54,295	6	47,792	286,752
56057	COMMUNITY ASSOCIATE	52,253- 60,346	2	56,300	112,599
56058	COMMUNITY COORDINATOR	69,742- 83,981	3	77,970	233,910
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	89,411- 89,411	1	89,411	89,411
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 80,752	3	77,975	233,926
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,983- 81,983	1	81,983	81,983
13632	COMPUTER SPECIALIST (SOFTWARE)	97,270-136,946	8	112,964	903,711
10050	COMPUTER SYSTEMS MANAGER	109,038-171,911	6	145,616	873,697
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	91,474-143,019	14	121,246	1,697,442
80609	CUSTODIAN	61,017- 61,017	1	61,017	61,017
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,741- 95,845	5	81,826	409,132
95005	EXECUTIVE AGENCY COUNSEL	180,851-180,851	1	180,851	180,851
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	76,736- 98,100	3	84,611	253,833
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,699	18	63,066	1,135,196
60216	PUBLIC RECORDS OFFICER	44,092- 51,000	2	47,546	95,092
12626	STAFF ANALYST	72,531- 79,024	4	76,130	304,520
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,826- 69,826	1	69,826	69,826
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,000- 60,000	1	60,000	60,000
TOTAL FOR OBJECT 001			144		13,560,978

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	144	13,560,978
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	282,520
TOTAL FOR U/A 100	147	13,843,498

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM											
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		695,944	1	795,944	100,000
		SUBTOTAL FOR CNTRCTL SVCS				1		695,944	1	795,944	100,000
		SUBTOTAL FOR BUDGET CODE 2100				1		695,944	1	795,944	100,000
BUDGET CODE: 2600 Transit Benefit - NYCHA											
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS						50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2600						50,000		50,000	
		TOTAL FOR				1		745,944	1	845,944	100,000
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION											
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT											
10		SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL			3,615		3,615	
					100 SUPPLIES + MATERIALS - GENERAL			17,701		18,201	500
					101 PRINTING SUPPLIES			5,000		5,000	
					110 FOOD & FORAGE SUPPLIES			2,000		2,000	
					117 POSTAGE			35,760		35,760	
					199 DATA PROCESSING SUPPLIES			5,500		23,500	18,000
		SUBTOTAL FOR SUPPLYS&MATL						69,576		88,076	18,500
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			3,000		3,000	
					314 OFFICE FURITURE			3,000		3,000	
					315 OFFICE EQUIPMENT			10,000		10,000	
					319 SECURITY EQUIPMENT			3,200		3,200	
					332 PURCH DATA PROCESSING EQUIPT			1,043		30,543	29,500
					337 BOOKS-OTHER			27,751		27,751	
		SUBTOTAL FOR PROPTY&EQUIP						47,994		77,494	29,500
40		OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			165,996		209,956	43,960
			042001		40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		17,000		17,000		
	402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
	403	OFFICE SERVICES		6,500		6,500		
	412	RENTALS OF MISC.EQUIP		27,889		47,889		20,000
	417	ADVERTISING		2,000		2,000		
	856001	42C HEAT LIGHT & POWER		3,838		3,838		
	423	HEAT LIGHT & POWER		1		1		
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			228,084		292,044		63,960
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000		
	608	MAINT & REP GENERAL	1	4,000	1	4,000		
	612	OFFICE EQUIPMENT MAINTENANCE	1	9,200	1	29,200		20,000
	613	DATA PROCESSING EQUIPMENT	1	225,509	1	225,509		
	615	PRINTING CONTRACTS	1	12,025	1	12,025		
	618	COSTS ASSOC WITH FINANCING	1	3,000	1	3,000		
	622	TEMPORARY SERVICES	1	218,900	1	10,900		208,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	13,000	1	13,000		
	684	PROF SERV COMPUTER SERVICES	3	1,900	3	21,900		20,000
	SUBTOTAL FOR CNTRCTL SVCS		10	497,534	10	329,534		168,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS			1,000		1,000		
	SUBTOTAL FOR BUDGET CODE 1000		10	844,188	10	788,148		56,040-
	TOTAL FOR OFF OF PAYROLL ADMINISTRATION		10	844,188	10	788,148		56,040-
	TOTAL FOR OTHER THAN PERSONAL SERVICE		11	1,590,132	11	1,634,092		43,960

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,449	1,590,132	219,409	1,634,092	43,960
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,590,132		1,634,092	43,960

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,590,132		1,634,092	43,960
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,590,132		1,634,092	43,960
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	13,869,954	150	13,762,534	107,420-
FINANCIAL PLAN SAVINGS	1-	412,000-	3-	462,000-	50,000-
APPROPRIATION	149	13,457,954	147	13,300,534	157,420-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,350,534	13,300,534	50,000-
OTHER CATEGORICAL	107,420		107,420-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 13,457,954 13,300,534 157,420-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,449	1,590,132	219,409	1,634,092	43,960
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,590,132		1,634,092	43,960

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,590,132	1,634,092	43,960
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,590,132 1,634,092 43,960

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	150	13,869,954	150	13,762,534	107,420-
FINANCIAL PLAN SAVINGS	1-	412,000-	3-	462,000-	50,000-
APPROPRIATION	149	13,457,954	147	13,300,534	157,420-
OTPS					
TOTALS FOR OPERATING BUDGET		1,590,132		1,634,092	43,960
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,590,132		1,634,092	43,960
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	150	15,460,086	150	15,396,626	63,460-
FINANCIAL PLAN SAVINGS	1-	412,000-	3-	462,000-	50,000-
APPROPRIATION	149	15,048,086	147	14,934,626	113,460-
FUNDING					
CITY		14,940,666		14,934,626	6,040-
OTHER CATEGORICAL		107,420			107,420-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		15,048,086		14,934,626	113,460-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,533,517	38	3,996,059			537,458-
		SUBTOTAL FOR F/T SALARIED	38	4,533,517	38	3,996,059			537,458-
03 UNSALARIED		031 UNSALARIED		91,614		91,614			
		SUBTOTAL FOR UNSALARIED		91,614		91,614			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216			
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584			
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800			
		SUBTOTAL FOR BUDGET CODE 1000	38	4,658,931	38	4,121,473			537,458-
		TOTAL FOR CONVERSION NAME	38	4,658,931	38	4,121,473			537,458-
		TOTAL FOR PERSONAL SERVICE	38	4,658,931	38	4,121,473			537,458-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,658,931	38	4,121,473	537,458-
FINANCIAL PLAN SAVINGS		752,981	2-	752,981	
APPROPRIATION	38	5,411,912	36	4,874,454	537,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,411,912	4,874,454	537,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,411,912	4,874,454	537,458-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

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

OBJECT:	001 FULL YEAR POSITIONS				
82950	AGENCY CHIEF CONTRACTING OFFICER	136,137-136,137	1	136,137	136,137
06712	ASSISTANT BUDGET ANALYST (IBO)	66,878- 88,266	2	77,572	155,144
06713	BUDGET ANALYST (IBO)	75,197-144,202	23	90,750	2,087,249
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	124,000-216,884	8	153,017	1,224,134
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	96,711- 96,711	1	96,711	96,711
	TOTAL FOR OBJECT 001		36		3,859,375

	POSITION SCHEDULE FOR U/A 001		36		3,859,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		36		3,859,375

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#			#			
				#			#			
RESPONSIBILITY CENTER: 0002 CONVERSION NAME										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			100 SUPPLIES + MATERIALS - GENERAL		27,970			27,970		
			110 FOOD & FORAGE SUPPLIES		1,500			1,500		
			117 POSTAGE		1,100			1,100		
			199 DATA PROCESSING SUPPLIES		153,896			198,896		45,000
			SUBTOTAL FOR SUPPLYS&MATL		187,466			232,466		45,000
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,200			2,200		
			315 OFFICE EQUIPMENT		4,000			4,000		
			332 PURCH DATA PROCESSING EQUIPT		117,497			174,497		57,000
			337 BOOKS-OTHER		90,577			75,577		15,000-
			338 LIBRARY BOOKS		68,237			62,237		6,000-
			SUBTOTAL FOR PROPTY&EQUIP		282,511			318,511		36,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950			37,950		
			402 TELEPHONE & OTHER COMMUNICATNS		23,482			23,482		
			403 OFFICE SERVICES		1,800			800		1,000-
			412 RENTALS OF MISC.EQUIP		4,000			3,000		1,000-
			414 RENTALS - LAND BLDGS & STRUCTS		316,851			316,851		
			417 ADVERTISING		26,500			26,500		
		856001	42C HEAT LIGHT & POWER		13,352			13,352		
		858001	42G DATA PROCESSING SERVICES		7,004			7,004		
			431 LEASING OF MISC EQUIP		13,000			13,000		
			432 LEASING OF DATA PROC EQUIP		149			149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000		
			453 OVERNIGHT TRVL EXP-GENERAL		400			400		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500		
			SUBTOTAL FOR OTHR SER&CHR		467,988			465,988		2,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	82,000	3		37,000		45,000-
			602 TELECOMMUNICATIONS MAINT	1	7,713	1		7,713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1		11,500		
			615 PRINTING CONTRACTS	1	4,000	1		4,000		
			624 CLEANING SERVICES	1	2,200	1		2,200		
			633 TRANSPORTATION EXPENDITURES	1	2,000	1		2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	18,940	1		16,940		2,000-
			682 PROF SERV LEGAL SERVICES	1	4,000	1		4,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1		72,000	1		40,000	32,000-
		686 PROF SERV OTHER	1		5,341	1		5,341	
		SUBTOTAL FOR CNTRCTL SVCS	12		209,694	12		130,694	79,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			90			90	
		SUBTOTAL FOR FXD MIS CHGS			90			90	
		SUBTOTAL FOR BUDGET CODE 2000	12		1,147,749	12		1,147,749	
		TOTAL FOR CONVERSION NAME	12		1,147,749	12		1,147,749	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12		1,147,749	12		1,147,749	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,306	1,147,749	61,306	1,147,749	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,147,749		1,147,749	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,147,749		1,147,749	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,147,749		1,147,749	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,658,931	38	4,121,473	537,458-
FINANCIAL PLAN SAVINGS		752,981	2-	752,981	
APPROPRIATION	38	5,411,912	36	4,874,454	537,458-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,411,912	4,874,454	537,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,411,912 4,874,454 537,458-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,306	1,147,749	61,306	1,147,749	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,147,749		1,147,749	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,147,749	1,147,749	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,147,749 1,147,749

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	4,658,931	38	4,121,473	537,458-
FINANCIAL PLAN SAVINGS		752,981	2-	752,981	
APPROPRIATION	38	5,411,912	36	4,874,454	537,458-
OTPS					
TOTALS FOR OPERATING BUDGET		1,147,749		1,147,749	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,147,749		1,147,749	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	5,806,680	38	5,269,222	537,458-
FINANCIAL PLAN SAVINGS		752,981	2-	752,981	
APPROPRIATION	38	6,559,661	36	6,022,203	537,458-
FUNDING					
CITY		6,559,661		6,022,203	537,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,559,661		6,022,203	537,458-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,234,626	14	1,234,626	
		SUBTOTAL FOR F/T SALARIED	14	1,234,626	14	1,234,626	
03 UNSALARIED		031 UNSALARIED		15,112		15,112	
		SUBTOTAL FOR UNSALARIED		15,112		15,112	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837		837	
		SUBTOTAL FOR AMT TO SCHED		837		837	
		SUBTOTAL FOR BUDGET CODE 1000	14	1,250,575	14	1,250,575	
		TOTAL FOR EXECUTIVE	14	1,250,575	14	1,250,575	
		TOTAL FOR PERSONAL SERVICES	14	1,250,575	14	1,250,575	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,250,575	14	1,250,575	
FINANCIAL PLAN SAVINGS		7,000	1-	83,000-	90,000-
APPROPRIATION	14	1,257,575	13	1,167,575	90,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,257,575	1,167,575	90,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,257,575	1,167,575	90,000-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	97,138- 97,138	1	97,138	97,138
21744	CITY RESEARCH SCIENTIST	86,830-115,000	3	99,656	298,968
56058	COMMUNITY COORDINATOR	54,100- 76,220	5	62,717	313,583
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
95057	EXECUTIVE DIRECTOR (EEPC)	145,000-145,000	1	145,000	145,000
12956	EXECUTIVE SECRETARY (EEPC)	80,000- 80,000	1	80,000	80,000
TOTAL FOR OBJECT 001			13		1,143,933

POSITION SCHEDULE FOR U/A 001	13	1,143,933
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	13	1,143,933

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			117 POSTAGE		1,500			1,500		
			169 MAINTENANCE SUPPLIES		1,149				1,149-	
			199 DATA PROCESSING SUPPLIES		600			100	500-	
			SUBTOTAL FOR SUPPLYS&MATL		5,749			4,100		1,649-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		240					240-
			315 OFFICE EQUIPMENT		2,360			2,000		360-
			337 BOOKS-OTHER		7,586			500		7,086-
			338 LIBRARY BOOKS		1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP		11,186			3,500		7,686-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,482			22,817		9,335
			402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000		
			403 OFFICE SERVICES		300			300		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR		24,782			34,117		9,335
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1		6,400		6,000
			671 TRAINING PRGM CITY EMPLOYEES	1	19,140	1		1,000		18,140-
			SUBTOTAL FOR CNRCTL SVCS	2	19,540	2		7,400		12,140-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000			1,000		1,000-
			SUBTOTAL FOR FXD MIS CHGS		2,000			1,000		1,000-
			SUBTOTAL FOR BUDGET CODE 2000	2	63,257	2		50,117		13,140-
			TOTAL FOR EXECUTIVE	2	63,257	2		50,117		13,140-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	63,257	2		50,117		13,140-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,500	63,257	1,500	50,117	13,140
FINANCIAL PLAN SAVINGS		23,298		36,438	13,140
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,555		86,555	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		86,555		86,555
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,250,575	14	1,250,575	
FINANCIAL PLAN SAVINGS		7,000	1-	83,000-	90,000-
APPROPRIATION	14	1,257,575	13	1,167,575	90,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,257,575	1,167,575	90,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,257,575 1,167,575 90,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,500	63,257	1,500	50,117	13,140
FINANCIAL PLAN SAVINGS		23,298		36,438	13,140
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	86,555	86,555	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	1,250,575	14	1,250,575	
FINANCIAL PLAN SAVINGS		7,000	1-	83,000-	90,000-
APPROPRIATION	14	1,257,575	13	1,167,575	90,000-
OTPS					
TOTALS FOR OPERATING BUDGET		63,257		50,117	13,140-
FINANCIAL PLAN SAVINGS		23,298		36,438	13,140
APPROPRIATION		86,555		86,555	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,313,832	14	1,300,692	13,140-
FINANCIAL PLAN SAVINGS		30,298	1-	46,562-	76,860-
APPROPRIATION	14	1,344,130	13	1,254,130	90,000-
FUNDING					
CITY		1,344,130		1,254,130	90,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,344,130		1,254,130	90,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	653,969	8	653,969			
		SUBTOTAL FOR F/T SALARIED	8	653,969	8	653,969			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		049 BACKPAY - PRIOR YEARS		350		350			
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275			
		SUBTOTAL FOR BUDGET CODE 1000	8	655,244	8	655,244			
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		444,570		389,570			55,000-
		SUBTOTAL FOR UNSALARIED		444,570		389,570			55,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
		SUBTOTAL FOR ADD GRS PAY		825		825			
		SUBTOTAL FOR BUDGET CODE 1001		445,395		390,395			55,000-
		TOTAL FOR EXECUTIVE	8	1,100,639	8	1,045,639			55,000-
		TOTAL FOR PERSONAL SERVICES	8	1,100,639	8	1,045,639			55,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,100,639	8	1,045,639	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,100,639	8	1,045,639	55,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,100,639	1,045,639	55,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,100,639	1,045,639	55,000-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	126,963-126,963	1	126,963	126,963
30087	AGENCY ATTORNEY	63,228- 63,228	2	63,228	126,456
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,083- 48,083	1	48,083	48,083
56057	COMMUNITY ASSOCIATE	48,083- 61,254	2	54,669	109,337
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
TOTAL FOR OBJECT 001			7		550,839

POSITION SCHEDULE FOR U/A 001			7		550,839
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		78,691
TOTAL FOR U/A 001			8		629,530

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTVE OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999			
		100 SUPPLIES + MATERIALS - GENERAL		5,612		8,030		2,418	
		110 FOOD & FORAGE SUPPLIES		1,988		1,988			
		117 POSTAGE		200		200			
		199 DATA PROCESSING SUPPLIES		3,279		1,000		2,279-	
		SUBTOTAL FOR SUPPLYS&MATL		12,078		12,217		139	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,153		153		6,000-	
		332 PURCH DATA PROCESSING EQUIPT		3,400		4,000		600	
		337 BOOKS-OTHER		4,725		23,179		18,454	
		SUBTOTAL FOR PROPTY&EQUIP		14,278		27,332		13,054	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,100				9,100-	
		400 CONTRACTUAL SERVICES-GENERAL		5,928				5,928-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-	
		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		13,636		3,000		10,636-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
		499 OTHER EXPENSES - GENERAL		83		83			
		SUBTOTAL FOR OTHR SER&CHR		33,347		3,683		29,664-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32			
		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	82	1	15,785		15,703	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,114	3	16,817		15,703	
		SUBTOTAL FOR BUDGET CODE 2000	3	60,817	3	60,049		768-	
		TOTAL FOR ADMINISTRATIVE-OTPS	3	60,817	3	60,049		768-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	60,817	3	60,049		768-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,817	999	60,049	768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,049	768-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,817		60,049	768-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,817		60,049	768-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,100,639	8	1,045,639	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,100,639	8	1,045,639	55,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,100,639	1,045,639	55,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,100,639 1,045,639 55,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,817	999	60,049	768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,049	768-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,817		60,049	768-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		60,817		60,049	768-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,100,639	8	1,045,639	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,100,639	8	1,045,639	55,000-
OTPS					
TOTALS FOR OPERATING BUDGET		60,817		60,049	768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,049	768-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,161,456	8	1,105,688	55,768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,161,456	8	1,105,688	55,768-
FUNDING					
CITY		1,161,456		1,105,688	55,768-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,161,456		1,105,688	55,768-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1310 Enforcement Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,961	5	346,961			
		SUBTOTAL FOR F/T SALARIED	5	346,961	5	346,961			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352			
		042 LONGEVITY DIFFERENTIAL		22,474		22,474			
		SUBTOTAL FOR ADD GRS PAY		24,826		24,826			
		SUBTOTAL FOR BUDGET CODE 1310	5	431,787	5	431,787			
		TOTAL FOR	5	431,787	5	431,787			
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,047,922	19	1,872,322	3-	3-	175,600-
		SUBTOTAL FOR F/T SALARIED	22	2,047,922	19	1,872,322	3-	3-	175,600-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143			
		042 LONGEVITY DIFFERENTIAL		15,582		15,582			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		20,225		20,225			
		SUBTOTAL FOR BUDGET CODE 1000	22	2,068,147	19	1,892,547	3-	3-	175,600-
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,479,960	36	2,479,960			
		SUBTOTAL FOR F/T SALARIED	36	2,479,960	36	2,479,960			
03 UNSALARIED		031 UNSALARIED		87,533		87,533			
		SUBTOTAL FOR UNSALARIED		87,533		87,533			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,844		51,844			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		591		591			
		SUBTOTAL FOR ADD GRS PAY		56,935		56,935			
		SUBTOTAL FOR BUDGET CODE 1300	36	2,624,428	36	2,624,428			
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	794,447	12	794,447			
		SUBTOTAL FOR F/T SALARIED	12	794,447	12	794,447			
03 UNSALARIED		031 UNSALARIED		42,836		42,836			
		SUBTOTAL FOR UNSALARIED		42,836		42,836			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880			
		047 OVERTIME		800		800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780			
		SUBTOTAL FOR BUDGET CODE 1400	12	869,063	12	869,063			
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,111	5	385,111			
		SUBTOTAL FOR F/T SALARIED	5	385,111	5	385,111			
03 UNSALARIED		031 UNSALARIED		58,792		58,792			
		SUBTOTAL FOR UNSALARIED		58,792		58,792			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077			
		SUBTOTAL FOR BUDGET CODE 2000	5	468,980	5	468,980			
BUDGET CODE: 2600 LPC CDBG Administration									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,080		30,080			
		SUBTOTAL FOR UNSALARIED		30,080		30,080			
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080			
TOTAL FOR LANDMARKS PRESERVATION COMM			75	6,060,698	72	5,885,098	3-		175,600-
TOTAL FOR PERSONAL SERVICES			80	6,492,485	77	6,316,885	3-		175,600-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	6,492,485	77	6,316,885	175,600-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	77	6,274,446	74	6,098,846	175,600-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,775,386	5,599,786	175,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	499,060	499,060	
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,274,446	6,098,846	175,600-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	1	91,563	91,563
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	82,750- 82,750	1	82,750	82,750
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	83,791-128,765	8	103,430	827,441
10026	ADMINISTRATIVE STAFF ANALYST	115,000-115,000	2	115,000	230,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	84,471- 84,471	1	84,471	84,471
12627	ASSOCIATE STAFF ANALYST	97,985- 97,985	1	97,985	97,985
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
56057	COMMUNITY ASSOCIATE	44,083- 57,257	6	48,336	290,014
10050	COMPUTER SYSTEMS MANAGER	128,120-128,120	1	128,120	128,120
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	165,258-165,258	1	165,258	165,258
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	87,500- 87,500	1	87,500	87,500
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	178,190-178,190	1	178,190	178,190
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	64,297- 82,500	34	67,703	2,301,910
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,381- 70,381	1	70,381	70,381
12158	PROCUREMENT ANALYST	63,191- 63,191	1	63,191	63,191
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	70,310- 70,310	1	70,310	70,310
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	44,083- 44,083	1	44,083	44,083
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
92248	URBAN ARCHEOLOGIST	75,914- 75,914	1	75,914	75,914
TOTAL FOR OBJECT 001			68		5,492,287

POSITION SCHEDULE FOR U/A 001			68		5,492,287
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		484,614
TOTAL FOR U/A 001			74		5,976,901

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM										
BUDGET CODE: 1000 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500			2,500		
			100 SUPPLIES + MATERIALS - GENERAL		20,130			148,519		128,389
			106 MOTOR VEHICLE FUEL		333			333		
			110 FOOD & FORAGE SUPPLIES		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		50,000			24,568		25,432-
			SUBTOTAL FOR SUPPLYS&MATL		77,963			180,920		102,957
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,700			3,700		
			314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		9,332			9,332		
			337 BOOKS-OTHER		17,700			14,500		3,200-
			SUBTOTAL FOR PROPTY&EQUIP		32,732			29,532		3,200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943			23,656		3,287-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500			1,500		
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		28,180			28,180		
		400	CONTRACTUAL SERVICES-GENERAL		238,151			92,400		145,751-
		403	OFFICE SERVICES		8,450			8,450		
		412	RENTALS OF MISC.EQUIP		13,401			19,152		5,751
		856001	42C HEAT LIGHT & POWER		253,415			253,415		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			2,500		500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500			500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR		577,540			433,753		143,787-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,403	1		13,403		
			602 TELECOMMUNICATIONS MAINT	1	4,000	1		1,500		2,500-
			612 OFFICE EQUIPMENT MAINTENANCE	2	11,757	2		5,000		6,757-
			613 DATA PROCESSING EQUIPMENT	1	5,605	1		5,605		
			615 PRINTING CONTRACTS	1	9,266	1		9,266		
			622 TEMPORARY SERVICES	1	11,000	1		11,000		
			686 PROF SERV OTHER	1	46,930	1		48,758		1,828
			SUBTOTAL FOR CNTRCTL SVCS	8	101,961	8		94,532		7,429-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			8	790,196	8	738,737		51,459-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,505		3,505		
SUBTOTAL FOR CNTRCTL SVCS				3,505		3,505		
SUBTOTAL FOR BUDGET CODE 2000				3,505		3,505		
BUDGET CODE: 2002 DIRECT PROGRAM COSTS FOR HABS RECORDATIO								
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,840				22,840-
SUBTOTAL FOR CNTRCTL SVCS				22,840				22,840-
SUBTOTAL FOR BUDGET CODE 2002				22,840				22,840-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	230,590	11	76,790		153,800-
SUBTOTAL FOR CNTRCTL SVCS			11	230,590	11	76,790		153,800-
SUBTOTAL FOR BUDGET CODE 2200			11	230,590	11	76,790		153,800-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	143,000	1	38,000		105,000-
SUBTOTAL FOR CNTRCTL SVCS			1	143,000	1	38,000		105,000-
SUBTOTAL FOR BUDGET CODE 2300			1	143,000	1	38,000		105,000-
BUDGET CODE: 2600 LPC CDBG Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605		
SUBTOTAL FOR SUPPLYS&MATL				1,605		1,605		
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000		
SUBTOTAL FOR CNTRCTL SVCS				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 2600				4,605		4,605		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LANDMARKS PRESERVATION COMM			20	1,194,736	20	861,637		333,099-
TOTAL FOR OTHER THAN PERSONAL SERVICES			20	1,194,736	20	861,637		333,099-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312,538	1,194,736	309,251	861,637	333,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,194,736		861,637	333,099-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		790,196		738,737	51,459-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		404,540		122,900	281,640-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,194,736		861,637	333,099-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	6,492,485	77	6,316,885	175,600-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	77	6,274,446	74	6,098,846	175,600-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	5,775,386	5,599,786	175,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	499,060	499,060	
FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	6,274,446	6,098,846	175,600-
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312,538	1,194,736	309,251	861,637	333,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,194,736		861,637	333,099-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		790,196		738,737	51,459-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		404,540		122,900	281,640-
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 1,194,736 861,637 333,099-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	80	6,492,485	77	6,316,885	175,600-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	77	6,274,446	74	6,098,846	175,600-
OTPS					
TOTALS FOR OPERATING BUDGET		1,194,736		861,637	333,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,194,736		861,637	333,099-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	7,687,221	77	7,178,522	508,699-
FINANCIAL PLAN SAVINGS	3-	218,039-	3-	218,039-	
APPROPRIATION	77	7,469,182	74	6,960,483	508,699-
FUNDING					
CITY		6,565,582		6,338,523	227,059-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		903,600		621,960	281,640-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,469,182		6,960,483	508,699-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 138 DISTRICTING COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 1000 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		761,057				13-	761,057-
		SUBTOTAL FOR F/T SALARIED	13		761,057				13-	761,057-
		SUBTOTAL FOR BUDGET CODE 1000	13		761,057				13-	761,057-
		TOTAL FOR ADMINISTRATION	13		761,057				13-	761,057-
		TOTAL FOR PERSONAL SERVICES	13		761,057				13-	761,057-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	761,057			761,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	761,057			761,057-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		761,057	761,057-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		761,057	761,057-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 138 DISTRICTING COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
94484	COMMUNITY LIAISON REPRESENTIVE (NYCDC)	70,000- 70,000	3	70,000	210,000
94473	COUNSEL (NYCDC)	150,000-150,000	1	150,000	150,000
94479	DISTRICTING COMMISSION ADMINISTRATIVE ASSISTANT	55,000- 55,000	1	55,000	55,000
10173	EXECUTIVE DIRECTOR	180,000-180,000	1	180,000	180,000
94470	EXECUTIVE DIRECTOR (NYC DISTRICTING COMMISSION)	150,000-150,000	2	150,000	300,000
94482	PRESS OFFICER (NYCDC)	107,500-107,500	1	107,500	107,500
	TOTAL FOR OBJECT 001		9		1,002,500

	POSITION SCHEDULE FOR U/A 001		9		1,002,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-9		-1,002,500
	TOTAL FOR U/A 001				

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 138 DISTRICTING COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,192					1,192-
		101 PRINTING SUPPLIES			1,700					1,700-
		SUBTOTAL FOR SUPPLYS&MATL			2,892					2,892-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			23,621					23,621-
		337 BOOKS-OTHER			786					786-
		SUBTOTAL FOR PROPTY&EQUIP			24,407					24,407-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			33,000					33,000-
		400 CONTRACTUAL SERVICES-GENERAL			28,813					28,813-
		412 RENTALS OF MISC.EQUIP			2,219					2,219-
		417 ADVERTISING			103,200					103,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,680					4,680-
		499 OTHER EXPENSES - GENERAL			89,599					89,599-
		SUBTOTAL FOR OTHR SER&CHR			261,511					261,511-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	6,029				1-	6,029-
		682 PROF SERV LEGAL SERVICES		1	90,411				1-	90,411-
		686 PROF SERV OTHER		1	14,750				1-	14,750-
		SUBTOTAL FOR CNTRCTL SVCS		3	111,190				3-	111,190-
		SUBTOTAL FOR BUDGET CODE 2000		3	400,000				3-	400,000-
		TOTAL FOR ADMINISTRATION		3	400,000				3-	400,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	400,000				3-	400,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,000	400,000			400,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		400,000			400,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		400,000			400,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		400,000			400,000-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	761,057			761,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	761,057			761,057-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY		761,057		761,057-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				

TOTAL 761,057 761,057-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,000	400,000			400,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		400,000			400,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	400,000		400,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 400,000 400,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 138 DISTRICTING COMMISSION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	761,057			761,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	761,057			761,057-
OTPS					
TOTALS FOR OPERATING BUDGET		400,000			400,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		400,000			400,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,161,057			1,161,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	1,161,057			1,161,057-
FUNDING					
CITY		1,161,057			1,161,057-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,161,057			1,161,057-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0801 Office of Inclusion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,000	8	537,000			
		SUBTOTAL FOR F/T SALARIED	8	537,000	8	537,000			
		SUBTOTAL FOR BUDGET CODE 0801	8	537,000	8	537,000			
		TOTAL FOR	8	537,000	8	537,000			
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,391,093	72	4,391,093			
		SUBTOTAL FOR F/T SALARIED	72	4,391,093	72	4,391,093			
03 UNSALARIED		031 UNSALARIED		45,323		45,323			
		SUBTOTAL FOR UNSALARIED		45,323		45,323			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
		SUBTOTAL FOR ADD GRS PAY		289,144		289,144			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
		SUBTOTAL FOR FRINGE BENES		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 0101	72	4,730,560	72	4,730,560			
		TOTAL FOR EMISSION AND SAFETY INSPECTION	72	4,730,560	72	4,730,560			
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,895,722	89	5,895,722			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			89	5,895,722	89	5,895,722			
03	UN SALARIED	031 UN SALARIED		277,021		277,021			
SUBTOTAL FOR UN SALARIED				277,021		277,021			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		43,420		43,420			
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		221,088		221,088			
		047 OVERTIME		572,361		572,361			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,051,661		1,051,661			
SUBTOTAL FOR BUDGET CODE 0201			89	7,224,404	89	7,224,404			
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			89	7,224,404	89	7,224,404			
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01	F/T SALARIED	001 FULL YEAR POSITIONS	99	5,718,193	99	5,718,193			
SUBTOTAL FOR F/T SALARIED			99	5,718,193	99	5,718,193			
02	OTH SALARIED	021 PART-TIME POSITIONS		120,000		120,000			
SUBTOTAL FOR OTH SALARIED				120,000		120,000			
03	UN SALARIED	031 UN SALARIED		641,762		641,762			
SUBTOTAL FOR UN SALARIED				641,762		641,762			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		437		437			
		047 OVERTIME		15,111		15,111			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				17,048		17,048			
SUBTOTAL FOR BUDGET CODE 0301			99	6,497,003	99	6,497,003			
BUDGET CODE: 0701 DISABLED ACCESS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	9	543,898	9	543,898			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	543,898	9	543,898			
SUBTOTAL FOR BUDGET CODE 0701			9	543,898	9	543,898			
TOTAL FOR LICENSING			108	7,040,901	108	7,040,901			
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	16,539,522	251	16,539,522			
SUBTOTAL FOR F/T SALARIED			251	16,539,522	251	16,539,522			
03 UNSALARIED		031 UNSALARIED		36,548		36,548			
SUBTOTAL FOR UNSALARIED				36,548		36,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090			
		047 OVERTIME		158,037		158,037			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				680,127		680,127			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100			
SUBTOTAL FOR AMT TO SCHED				204,100		204,100			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396			
SUBTOTAL FOR FRINGE BENES				140,396		140,396			
SUBTOTAL FOR BUDGET CODE 0401			251	17,600,693	251	17,600,693			
TOTAL FOR ENFORCEMENT			251	17,600,693	251	17,600,693			
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,443,318	36	2,443,318			
SUBTOTAL FOR F/T SALARIED			36	2,443,318	36	2,443,318			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03		UNSALARIED							
		031 UNSALARIED		1,113,961		1,113,961			
		SUBTOTAL FOR UNSALARIED		1,113,961		1,113,961			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		8,372		8,372			
		047 OVERTIME		61,102		61,102			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		70,974		70,974			
		SUBTOTAL FOR BUDGET CODE 0501	36	3,628,253	36	3,628,253			
		TOTAL FOR ADJUDICATION AND RESEARCH	36	3,628,253	36	3,628,253			
		TOTAL FOR PERSONAL SERVICE	564	40,761,811	564	40,761,811			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564	40,761,811	564	40,761,811	
FINANCIAL PLAN SAVINGS	3-	80,070-	59-	3,923,742-	3,843,672-
APPROPRIATION	561	40,681,741	505	36,838,069	3,843,672-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,681,741	36,838,069	3,843,672-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,681,741	36,838,069	3,843,672-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,786- 89,884	3	82,020	246,061
1002C	ADM MANAGER-NON-MGRL	74,849-102,000	3	86,684	260,052
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 96,000	2	82,913	165,826
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,065-164,800	15	106,960	1,604,396
10001	ADMINISTRATIVE ACCOUNTANT	130,000-130,000	1	130,000	130,000
10053	ADMINISTRATIVE CITY PLANNER	131,000-131,000	1	131,000	131,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	131,000-131,000	1	131,000	131,000
10025	ADMINISTRATIVE MANAGER	164,661-164,661	1	164,661	164,661
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	102,000-102,000	1	102,000	102,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	147,410-147,410	1	147,410	147,410
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	110,980-110,980	1	110,980	110,980
10026	ADMINISTRATIVE STAFF ANALYST	130,110-194,838	3	154,983	464,948
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,550-113,550	1	113,550	113,550
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	93,157-108,000	2	100,579	201,157
30087	AGENCY ATTORNEY	63,228-117,541	22	79,295	1,744,495
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	4	62,397	249,588
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,860- 72,860	1	72,860	72,860
12627	ASSOCIATE STAFF ANALYST	92,133-100,000	2	96,067	192,133
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	64,149- 74,206	46	67,423	3,101,438
10605	CASHIER	41,848- 45,195	3	42,973	128,919
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
06851	CHIEF OF STAFF (TLC)	185,000-185,000	1	185,000	185,000
21744	CITY RESEARCH SCIENTIST	86,830-105,000	5	93,732	468,660
40523	CITY TAX AUDITOR	65,948- 65,948	1	65,948	65,948
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,947- 62,820	33	48,177	1,589,854
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56057	COMMUNITY ASSOCIATE	38,333- 62,640	41	47,345	1,941,139
56058	COMMUNITY COORDINATOR	54,100- 83,981	25	68,925	1,723,113
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	3	54,373	163,118
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,839- 63,839	1	63,839	63,839
10074	COMPUTER OPERATIONS MANAGER	140,390-146,837	2	143,614	287,227
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,000-115,000	1	115,000	115,000
13622	COMPUTER SPECIALIST (OPERATIONS)	100,000-100,000	1	100,000	100,000
13632	COMPUTER SPECIALIST (SOFTWARE)	94,469-135,284	6	111,618	669,705
10050	COMPUTER SYSTEMS MANAGER	141,628-234,199	3	179,526	538,577
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,741-136,352	4	128,755	515,020
05500	CONFIDENTIAL STRATEGY PLANNER (TLC)	93,000- 93,000	1	93,000	93,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 44,380	8	42,967	343,735
06849	DEPUTY COMMISSIONER (TLC)	187,460-187,460	1	187,460	187,460
40910	ECONOMIST	56,013- 80,000	5	64,188	320,938

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	105,000-220,000	10	153,910	1,539,100
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	66,000- 66,000	1	66,000	66,000
06797	IT PROJECT SPECIALIST	125,000-135,000	2	130,000	260,000
90698	MAINTENANCE WORKER	65,062- 65,062	2	65,062	130,124
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 47,240	2	43,666	87,331
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,238- 89,699	21	71,205	1,495,297
12158	PROCUREMENT ANALYST	66,744- 66,744	1	66,744	66,744
34171	QUALITY ASSURANCE SPECIALIST	49,950- 49,950	1	49,950	49,950
10252	SECRETARY	38,160- 46,287	2	42,224	84,447
12626	STAFF ANALYST	61,866- 63,410	2	62,638	125,276
12202	SUPERVISOR OF STOCK WORKERS	62,215- 62,215	1	62,215	62,215
35116	TAXI AND LIMOUSINE INSPECTOR	47,028- 58,058	136	53,024	7,211,270
22316	TRANSPORTATION SPECIALIST	57,078- 74,760	3	67,946	203,838
TOTAL FOR OBJECT 001			444		30,682,643

POSITION SCHEDULE FOR U/A 001	444	30,682,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	61	4,215,408
TOTAL FOR U/A 001	505	34,898,051

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: CR02 Medallion Relief Fund									
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		50,000,001					50,000,001-
		SUBTOTAL FOR FXD MIS CHGS		50,000,001					50,000,001-
		SUBTOTAL FOR BUDGET CODE CR02		50,000,001					50,000,001-
BUDGET CODE: MLG2 Medallion Loan Guarantee									
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		50,000,001					50,000,001-
		SUBTOTAL FOR FXD MIS CHGS		50,000,001					50,000,001-
		SUBTOTAL FOR BUDGET CODE MLG2		50,000,001					50,000,001-
BUDGET CODE: 0801 Office of Inclusion									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		150,000			
		SUBTOTAL FOR OTHR SER&CHR		150,000		150,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000			
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 0801		300,000		300,000			
		TOTAL FOR		100,300,002		300,000			100,000,002-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000			
		100 SUPPLIES + MATERIALS - GENERAL		313,902		813,048			499,146
		117 POSTAGE		1,702		166,702			165,000
		169 MAINTENANCE SUPPLIES		48,415		7,000			41,415-
		199 DATA PROCESSING SUPPLIES		588,796		402,000			186,796-
		SUBTOTAL FOR SUPPLYS&MATL		989,815		1,425,750			435,935
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		288,508		42,000			246,508-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		4,702		1,425		3,277-
			305 MOTOR VEHICLES		196,346				196,346-
			314 OFFICE FURITURE		360,000		10,000		350,000-
			315 OFFICE EQUIPMENT		3,085		1,000		2,085-
			332 PURCH DATA PROCESSING EQUIPT		250,000		250,000		
			337 BOOKS-OTHER		53,981		35,000		18,981-
			SUBTOTAL FOR PROPTY&EQUIP		1,156,622		339,425		817,197-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		403,261		322,434		80,827-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		89,821		89,821		
		400	CONTRACTUAL SERVICES-GENERAL		134,478		440,975		306,497
		403	OFFICE SERVICES		98,500		98,500		
		412	RENTALS OF MISC.EQUIP		100,000		100,000		
		414	RENTALS - LAND BLDGS & STRUCTS		5,309,924		5,325,220		15,296
		417	ADVERTISING		20,000		20,000		
	856001	42C	HEAT LIGHT & POWER		461,474		461,474		
	858001	42G	DATA PROCESSING SERVICES		33,669		33,669		
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,236		15,000		5,236-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		11,020		11,020		
		473	SNOW REMOVAL SERVICES		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		200,096		200,096		
			SUBTOTAL FOR OTHR SER&CHR		6,889,479		7,125,209		235,730
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	14	1,121,144	14	1,509,802		388,658
		602	TELECOMMUNICATIONS MAINT	2	129,320	2	129,320		
		608	MAINT & REP GENERAL	2	130,675	2	120,000		10,675-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,234	1	1,000		5,234-
		613	DATA PROCESSING EQUIPMENT	1	40,182	1	15,001		25,181-
		615	PRINTING CONTRACTS	3	100,000	3	100,000		
		619	SECURITY SERVICES	2	753,960	2	431,250		322,710-
		622	TEMPORARY SERVICES	3	39,999	3	39,999		
		624	CLEANING SERVICES	1	442,852	1	306,312		136,540-
		655	MENTAL HYGIENE SERVICES	1	5,000			1-	5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	38,330	1	5,000		33,330-
		684	PROF SERV COMPUTER SERVICES	1	967,100	1	967,100		
		685	PROF SERV DIRECT EDUC SERV	1	99,900			1-	99,900-
			SUBTOTAL FOR CNTRCTL SVCS	33	3,874,696	31	3,624,784	2-	249,912-
70 FXD MIS CHGS		701	TAXES AND LICENSES		20,085				20,085-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		790 TRANSFERS TO OTHER FUNDS		100,000		100,000	
		SUBTOTAL FOR FXD MIS CHGS		120,085		100,000	20,085-
		SUBTOTAL FOR BUDGET CODE 0201	33	13,030,697	31	12,615,168	2-
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	33	13,030,697	31	12,615,168	2-
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0701 DISABLED ACCESS							
40		OTHER SER&CHR					
		499 OTHER EXPENSES - GENERAL		1,400,000		1,500,000	100,000
		SUBTOTAL FOR OTHER SER&CHR		1,400,000		1,500,000	100,000
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 0701		1,500,000		1,500,000	
		TOTAL FOR LICENSING		1,500,000		1,500,000	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	33	114,830,699	31	14,415,168	2-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,025,225	114,830,699	944,398	14,415,168	100,415,531-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,830,699		14,415,168	100,415,531-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,830,699		14,415,168	50,415,531-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,000,000			50,000,000-
INTRA-CITY SALES					
TOTAL		114,830,699		14,415,168	100,415,531-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	564	40,761,811	564	40,761,811	
FINANCIAL PLAN SAVINGS	3-	80,070-	59-	3,923,742-	3,843,672-
APPROPRIATION	561	40,681,741	505	36,838,069	3,843,672-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,681,741	36,838,069	3,843,672-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 40,681,741 36,838,069 3,843,672-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,025,225	114,830,699	944,398	14,415,168	100,415,531-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,830,699		14,415,168	100,415,531-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,830,699		14,415,168	50,415,531-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,000,000			50,000,000-
INTRA-CITY SALES					

TOTAL		114,830,699		14,415,168	100,415,531-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	564	40,761,811	564	40,761,811	
FINANCIAL PLAN SAVINGS	3-	80,070-	59-	3,923,742-	3,843,672-
APPROPRIATION	561	40,681,741	505	36,838,069	3,843,672-
OTPS					
TOTALS FOR OPERATING BUDGET		114,830,699		14,415,168	100,415,531-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,830,699		14,415,168	100,415,531-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	564	155,592,510	564	55,176,979	100,415,531-
FINANCIAL PLAN SAVINGS	3-	80,070-	59-	3,923,742-	3,843,672-
APPROPRIATION	561	155,512,440	505	51,253,237	104,259,203-
FUNDING					
CITY		105,512,440		51,253,237	54,259,203-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,000,000			50,000,000-
INTRA-CITY SALES					
TOTAL FUNDING		155,512,440		51,253,237	104,259,203-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	3,039,895	17	3,039,895			
		SUBTOTAL FOR F/T SALARIED	17	3,039,895	17	3,039,895			
03 UNSALARIED		031 UNSALARIED		100,510		100,510			
		SUBTOTAL FOR UNSALARIED		100,510		100,510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
		SUBTOTAL FOR ADD GRS PAY		48,501		48,501			
		SUBTOTAL FOR BUDGET CODE 0201	17	3,188,906	17	3,188,906			
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,459,239	20	1,459,239			
		SUBTOTAL FOR F/T SALARIED	20	1,459,239	20	1,459,239			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6			
		042 LONGEVITY DIFFERENTIAL		37		37			
		061 SUPPER MONEY		6		6			
		SUBTOTAL FOR ADD GRS PAY		49		49			
		SUBTOTAL FOR BUDGET CODE 0202	20	1,459,288	20	1,459,288			
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0203		3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,856		27,856			
		SUBTOTAL FOR F/T SALARIED		27,856		27,856			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		28,584		28,584			
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,537		8,537			
		SUBTOTAL FOR F/T SALARIED		8,537		8,537			
		SUBTOTAL FOR BUDGET CODE 0206		8,537		8,537			
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,110	1	46,110			
		SUBTOTAL FOR F/T SALARIED	1	46,110	1	46,110			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0210	1	47,079	1	47,079			
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	259,547	2	259,547			
		SUBTOTAL FOR F/T SALARIED	2	259,547	2	259,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0211				2	259,550	2		259,550	
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,051		97,051			
SUBTOTAL FOR F/T SALARIED					97,051			97,051	
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966			966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0215					98,020			98,020	
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,136	2	168,136			
SUBTOTAL FOR F/T SALARIED				2	168,136	2		168,136	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0216				2	168,139	2		168,139	
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,762		12,762			
SUBTOTAL FOR F/T SALARIED					12,762			12,762	
SUBTOTAL FOR BUDGET CODE 0227					12,762			12,762	
TOTAL FOR AGENCY OPERATIONS				42	5,270,868	42		5,270,868	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PERSONAL SERVICES			42		5,270,868	42		5,270,868		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	5,270,868	42	5,270,868	
FINANCIAL PLAN SAVINGS	18-	649,680-	18-	649,680-	
APPROPRIATION	24	4,621,188	24	4,621,188	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,621,188	4,621,188	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,621,188	4,621,188
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	125,000-125,000	1	125,000	125,000
30087	AGENCY ATTORNEY	82,137- 82,137	1	82,137	82,137
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,449- 90,289	19	68,817	1,307,528
13247	ASST TO THE CHAIRMAN (COMM HUMAN RIGHTS)	94,532- 94,532	1	94,532	94,532
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	40,000- 40,000	1	40,000	40,000
56058	COMMUNITY COORDINATOR	54,100- 75,980	6	63,133	378,795
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,980- 75,980	1	75,980	75,980
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10050	COMPUTER SYSTEMS MANAGER	141,625-141,625	1	141,625	141,625
40561	CONTRACT SPECIALIST	51,132- 51,132	1	51,132	51,132
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	181,670-181,670	1	181,670	181,670
13633	CYBER SECURITY ANALYST	65,000- 65,000	1	65,000	65,000
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RHT)	153,000-153,000	1	153,000	153,000
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	160,000-161,534	2	160,767	321,534
95005	EXECUTIVE AGENCY COUNSEL	99,000-170,500	3	129,925	389,775
10173	EXECUTIVE DIRECTOR	80,568-145,000	5	106,340	531,702
91415	GRAPHIC ARTIST	68,647- 68,647	1	68,647	68,647
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	56,777- 70,899	3	63,404	190,212
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,275- 67,275	1	67,275	67,275
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	80,046- 94,410	4	83,637	334,548
12158	PROCUREMENT ANALYST	69,012- 69,012	1	69,012	69,012
06638	SECRETARY TO THE CHAIRPERSON (CCHR)	60,000- 60,000	1	60,000	60,000
TOTAL FOR OBJECT 001			58		5,033,477

POSITION SCHEDULE FOR U/A 001			58		5,033,477
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-34		-2,950,659
TOTAL FOR U/A 001			24		2,082,818

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 0301 Special Projects										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			76,148					76,148-
		SUBTOTAL FOR SUPPLYS&MATL			76,148					76,148-
		SUBTOTAL FOR BUDGET CODE 0301			76,148					76,148-
		TOTAL FOR			76,148					76,148-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0201 EXECUTIVE OFFICE										
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			26			26		
	856001	10X SUPPLIES + MATERIALS - GENERAL			381			6,000		5,619
		100 SUPPLIES + MATERIALS - GENERAL			13,008			21,860		8,852
		101 PRINTING SUPPLIES						3,100		3,100
		106 MOTOR VEHICLE FUEL			1,500			1,500		
		117 POSTAGE			694			2,500		1,806
		199 DATA PROCESSING SUPPLIES			43,692			11,050		32,642-
		SUBTOTAL FOR SUPPLYS&MATL			59,301			46,036		13,265-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			20,016					20,016-
		305 MOTOR VEHICLES			3,100			3,100		
		332 PURCH DATA PROCESSING EQUIPT						3,750		3,750
		337 BOOKS-OTHER			14,215			10,061		4,154-
		SUBTOTAL FOR PROPTY&EQUIP			37,331			16,911		20,420-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			9,615			9,615		
		400 CONTRACTUAL SERVICES-GENERAL			530			8,100		7,570
		402 TELEPHONE & OTHER COMMUNICATNS			1,323			1,323		
		403 OFFICE SERVICES			4,095			17,689		13,594
		407 MAINT & REP OF MOTOR VEH EQUIP						4,536		4,536
		412 RENTALS OF MISC.EQUIP			597			2,650		2,053
	856001	42C HEAT LIGHT & POWER			112,701			112,701		
	858001	42G DATA PROCESSING SERVICES			9,204			9,204		
		451 NON OVERNIGHT TRVL EXP-GENERAL						18,000		18,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						2,000		2,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		499 OTHER EXPENSES - GENERAL		208,631		282,626		73,995
		SUBTOTAL FOR OTHR SER&CHR		346,696		471,444		124,748
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	16,357			1-	16,357-
		608 MAINT & REP GENERAL			3	2,057	3	2,057
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,000	1	4,000
		613 DATA PROCESSING EQUIPMENT	1	13,903	1	6,288		7,615-
		684 PROF SERV COMPUTER SERVICES	1	3,677	1	6,677		3,000
		SUBTOTAL FOR CNTRCTL SVCS	3	33,937	6	19,022	3	14,915-
		SUBTOTAL FOR BUDGET CODE 0201	3	477,265	6	553,413	3	76,148
		TOTAL FOR AGENCY OPERATIONS	3	477,265	6	553,413	3	76,148
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	553,413	6	553,413	3	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,927	553,413	137,546	553,413	
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		550,316		550,316	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		550,316		550,316	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		550,316		550,316	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	7,866,183	106	5,511,183	20-	2,355,000-
		SUBTOTAL FOR F/T SALARIED	126	7,866,183	106	5,511,183	20-	2,355,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188		
		SUBTOTAL FOR OTH SALARIED		1,188		1,188		
03 UNSALARIED		031 UNSALARIED		42,507		42,507		
		SUBTOTAL FOR UNSALARIED		42,507		42,507		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925		
		042 LONGEVITY DIFFERENTIAL		200,068		200,068		
		047 OVERTIME		14,763		14,763		
		061 SUPPER MONEY		88		88		
		SUBTOTAL FOR ADD GRS PAY		215,844		215,844		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638		
		SUBTOTAL FOR AMT TO SCHED		638		638		
		SUBTOTAL FOR BUDGET CODE 0225	126	8,126,360	106	5,771,360	20-	2,355,000-
BUDGET CODE: 0350 ADMIN CRB CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674		
		SUBTOTAL FOR F/T SALARIED		3,674		3,674		
		SUBTOTAL FOR BUDGET CODE 0350		3,674		3,674		
		TOTAL FOR AGENCY OPERATIONS	126	8,130,034	106	5,775,034	20-	2,355,000-
		TOTAL FOR COMMUNITY DEVELOP P.S.	126	8,130,034	106	5,775,034	20-	2,355,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126	8,130,034	106	5,775,034	2,355,000-
FINANCIAL PLAN SAVINGS	8-		8-		
APPROPRIATION	118	8,130,034	98	5,775,034	2,355,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,130,034	5,775,034	2,355,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,130,034	5,775,034	2,355,000-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	93,000- 93,000	1	93,000	93,000
30087	AGENCY ATTORNEY	63,228- 91,563	14	72,691	1,017,674
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	67,216- 80,046	4	73,631	294,524
56057	COMMUNITY ASSOCIATE	38,333- 38,333	1	38,333	38,333
56058	COMMUNITY COORDINATOR	54,100- 66,777	6	60,235	361,407
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	173,349-173,349	1	173,349	173,349
95005	EXECUTIVE AGENCY COUNSEL	95,000-130,295	5	102,059	510,295
10173	EXECUTIVE DIRECTOR	145,000-145,000	1	145,000	145,000
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	49,371- 56,777	7	55,719	390,033
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 61,015	1	61,015	61,015
	TOTAL FOR OBJECT 001		41		3,084,630

	POSITION SCHEDULE FOR U/A 003		41		3,084,630
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		57		4,288,388
	TOTAL FOR U/A 003		98		7,373,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 0250 Communications Division										
10		SUPPLYS&MATL			176,240					176,240-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			176,240					176,240-
30		PROPTY&EQUIP			6,500					6,500-
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			6,500					6,500-
40		OTHR SER&CHR			50,000					50,000-
		417 ADVERTISING								
		SUBTOTAL FOR OTHR SER&CHR			50,000					50,000-
60		CNTRCTL SVCS			50,000					50,000-
		615 PRINTING CONTRACTS								
		682 PROF SERV LEGAL SERVICES		1	9,260				1-	9,260-
		686 PROF SERV OTHER		1	8,000				1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	67,260				2-	67,260-
		SUBTOTAL FOR BUDGET CODE 0250		2	300,000				2-	300,000-
BUDGET CODE: 0334 Community Relations Bureau										
10		SUPPLYS&MATL			30,000					30,000-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			30,000					30,000-
60		CNTRCTL SVCS			30,000					30,000-
		622 TEMPORARY SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS			30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 0334			60,000					60,000-
		TOTAL FOR		2	360,000				2-	360,000-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM										
10		SUPPLYS&MATL			191,310			175,000		16,310-
		100 SUPPLIES + MATERIALS - GENERAL						175,000		16,310-
		SUBTOTAL FOR SUPPLYS&MATL			191,310					16,310-
60		CNTRCTL SVCS		1	58,690				1-	58,690-
		622 TEMPORARY SERVICES								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		58,690				1-	58,690-
SUBTOTAL FOR BUDGET CODE 0225			1		250,000			175,000	1-	75,000-
BUDGET CODE: 0234 OTPS										
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			26			799		773
		100 SUPPLIES + MATERIALS - GENERAL			1,442			59,316		57,874
		105 AUTOMOTIVE SUPPLIES & MATERIAL			40			40		
		106 MOTOR VEHICLE FUEL			783			783		
SUBTOTAL FOR SUPPLYS&MATL					2,291			60,938		58,647
30 PROPTY&EQUIP		337 BOOKS-OTHER			89,205			15,144		74,061-
SUBTOTAL FOR PROPTY&EQUIP					89,205			15,144		74,061-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			110,661			100,401		10,260-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,372			1,372		
		402 TELEPHONE & OTHER COMMUNICATNS			720			720		
		403 OFFICE SERVICES			2,000					2,000-
		412 RENTALS OF MISC.EQUIP			485			485		
	858001	42G DATA PROCESSING SERVICES			3,944			3,944		
		451 NON OVERNIGHT TRVL EXP-GENERAL						4,000		4,000
		453 OVERNIGHT TRVL EXP-GENERAL						2,000		2,000
SUBTOTAL FOR OTHR SER&CHR					119,182			112,922		6,260-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		4,000				1-	4,000-
		608 MAINT & REP GENERAL	1		1,125	1		1,125		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,225	1		1,225		
		622 TEMPORARY SERVICES			32,972					32,972-
SUBTOTAL FOR CNTRCTL SVCS			3		39,322	2		2,350	1-	36,972-
SUBTOTAL FOR BUDGET CODE 0234			3		250,000	2		191,354	1-	58,646-
BUDGET CODE: 0350 ADMIN CRB CD										
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL								
	856001	10F MOTOR VEHICLE FUEL			1,500			1,500		
	856001	10X SUPPLIES + MATERIALS - GENERAL			5,619					5,619-
		100 SUPPLIES + MATERIALS - GENERAL			26,388			8,826		17,562-
		101 PRINTING SUPPLIES			700			1,000		300
		117 POSTAGE			7,616					7,616-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL			42,823			12,326		30,497-
30			PROPTY&EQUIP								
			315 OFFICE EQUIPMENT			32,914			18,414		14,500-
			332 PURCH DATA PROCESSING EQUIPT			6,500			6,500		
			337 BOOKS-OTHER			17,334			35,428		18,094
			SUBTOTAL FOR PROPTY&EQUIP			56,748			60,342		3,594
40	OTHR SER&CHR 858001		OTHER COMMUNICATNS								
			40B TELEPHONE & OTHER COMMUNICATNS			38,545			38,545		
			400 CONTRACTUAL SERVICES-GENERAL			3,478			125,825		122,347
			402 TELEPHONE & OTHER COMMUNICATNS			2,502			2,502		
			403 OFFICE SERVICES			17,887			2,779		15,108-
			412 RENTALS OF MISC.EQUIP			26,165			25,500		665-
			414 RENTALS - LAND BLDGS & STRUCTS			403,631			403,631		
			417 ADVERTISING			255,120			300,000		44,880
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
			SUBTOTAL FOR OTHR SER&CHR			752,328			901,782		149,454
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			40,000					40,000-
			608 MAINT & REP GENERAL		2	1,955		2	1,955		
			612 OFFICE EQUIPMENT MAINTENANCE			500					500-
			615 PRINTING CONTRACTS		1	16,493		1	450,000		433,507
			619 SECURITY SERVICES		1	75,300				1-	75,300-
			622 TEMPORARY SERVICES			33,061					33,061-
			624 CLEANING SERVICES		2	3,067		2	14,067		11,000
			684 PROF SERV COMPUTER SERVICES		2	23,677		2	88,866		65,189
			SUBTOTAL FOR CNTRCTL SVCS		8	194,053		7	554,888		360,835
			SUBTOTAL FOR BUDGET CODE 0350		8	1,045,952		7	1,529,338		483,386
			TOTAL FOR AGENCY OPERATIONS		12	1,545,952		9	1,895,692		349,740
			TOTAL FOR COMM DEVELOP OTPS		14	1,905,952		9	1,895,692		10,260-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,667	1,905,952	146,561	1,895,692	10,260-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,905,953		1,895,693	10,260-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,905,953		1,895,693	10,260-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,905,953		1,895,693	10,260-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168	13,400,902	148	11,045,902	2,355,000-
FINANCIAL PLAN SAVINGS	26-	649,680-	26-	649,680-	
APPROPRIATION	142	12,751,222	122	10,396,222	2,355,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,751,222	10,396,222	2,355,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 12,751,222 10,396,222 2,355,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	293,594	2,459,365	284,107	2,449,105	10,260-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,456,269		2,446,009	10,260-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,456,269		2,446,009	10,260-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,456,269		2,446,009	10,260-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	168	13,400,902	148	11,045,902	2,355,000-
FINANCIAL PLAN SAVINGS	26-	649,680-	26-	649,680-	
APPROPRIATION	142	12,751,222	122	10,396,222	2,355,000-
OTPS					
TOTALS FOR OPERATING BUDGET		2,459,365		2,449,105	10,260-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,456,269		2,446,009	10,260-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	168	15,860,267	148	13,495,007	2,365,260-
FINANCIAL PLAN SAVINGS	26-	652,776-	26-	652,776-	
APPROPRIATION	142	15,207,491	122	12,842,231	2,365,260-
FUNDING					
CITY		15,207,491		12,842,231	2,365,260-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		15,207,491		12,842,231	2,365,260-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1006 Executive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,680,926	16	1,680,926			
		SUBTOTAL FOR F/T SALARIED	16	1,680,926	16	1,680,926			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838			
		047 OVERTIME		2,127		2,127			
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965			
		SUBTOTAL FOR BUDGET CODE 1006	16	1,683,891	16	1,683,891			
BUDGET CODE: 2006 Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	15,213,343	145	14,826,049	7-		387,294-
		SUBTOTAL FOR F/T SALARIED	152	15,213,343	145	14,826,049	7-		387,294-
02 OTH SALARIED		021 PART-TIME POSITIONS		15,248		15,248			
		SUBTOTAL FOR OTH SALARIED		15,248		15,248			
03 UNSALARIED		031 UNSALARIED		32,927		32,927			
		SUBTOTAL FOR UNSALARIED		32,927		32,927			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284			
		042 LONGEVITY DIFFERENTIAL		206,943		206,943			
		045 HOLIDAY PAY		51,369		51,369			
		046 TERMINAL LEAVE		40,796		40,796			
		047 OVERTIME		108,978		108,978			
		061 SUPPER MONEY		1,002		1,002			
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372			
		SUBTOTAL FOR BUDGET CODE 2006	152	15,683,890	145	15,296,596	7-		387,294-
BUDGET CODE: 6006 Legal/General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,868,391	56	4,217,853	10-		650,538-
		SUBTOTAL FOR F/T SALARIED	66	4,868,391	56	4,217,853	10-		650,538-
03 UNSALARIED		031 UNSALARIED		15,396		15,396			
		SUBTOTAL FOR UNSALARIED		15,396		15,396			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540		
		042 LONGEVITY DIFFERENTIAL		8,929		8,929		
		047 OVERTIME		13,696		13,696		
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165		
		SUBTOTAL FOR BUDGET CODE 6006	66	4,909,952	56	4,259,414	10-	650,538-
BUDGET CODE: 7100 MAYORS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	406,830	5	338,948	1-	67,882-
		SUBTOTAL FOR F/T SALARIED	6	406,830	5	338,948	1-	67,882-
		SUBTOTAL FOR BUDGET CODE 7100	6	406,830	5	338,948	1-	67,882-
TOTAL FOR			240	22,684,563	222	21,578,849	18-	1,105,714-
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			240	22,684,563	222	21,578,849	18-	1,105,714-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240	22,684,563	222	21,578,849	1,105,714-
FINANCIAL PLAN SAVINGS		294		294	
APPROPRIATION	240	22,684,857	222	21,579,143	1,105,714-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,122,514		12,928,917	1,193,597-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,123,258		5,211,141	87,883
INTRA-CITY SALES		3,439,085		3,439,085	
 TOTAL		 22,684,857		 21,579,143	 1,105,714-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,568- 87,901	2	78,735	157,469
1002C	ADM MANAGER-NON-MGRL	75,197-104,371	6	89,450	536,702
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-124,754	16	88,969	1,423,511
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	120,000-130,059	2	125,030	250,059
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-177,984	4	146,955	587,820
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222-109,937	15	86,689	1,300,334
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	103,162-103,162	1	103,162	103,162
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	70,452-137,229	6	97,668	586,007
10025	ADMINISTRATIVE MANAGER	88,517-155,348	4	118,408	473,631
82976	ADMINISTRATIVE PROCUREMENT ANALYST	150,000-160,174	3	156,000	467,999
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,139- 93,473	3	78,799	236,396
10026	ADMINISTRATIVE STAFF ANALYST	120,062-214,405	8	152,191	1,217,530
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,015-134,532	2	132,274	264,547
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 95,000	2	89,726	179,451
30087	AGENCY ATTORNEY	95,000-109,783	3	102,801	308,403
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
95695	ASSIST COMMISSIONER FOR INTERGOVERNMENTAL RELATIONS (DOE)	185,000-185,000	1	185,000	185,000
95697	ASSOC COMMISSIONER FOR PLANNING,REVIEW AND EVALUATION (DOE)	180,000-180,000	1	180,000	180,000
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 76,144	10	69,346	693,462
12627	ASSOCIATE STAFF ANALYST	89,777- 94,076	2	91,927	183,853
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-101,784	2	98,014	196,028
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	139,050-139,050	1	139,050	139,050
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,924	12	115,290	1,383,479
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,614- 54,614	1	54,614	54,614
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	38,333- 52,203	5	46,882	234,409
56058	COMMUNITY COORDINATOR	54,100- 81,205	14	62,905	880,667
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,714- 83,791	2	83,253	166,505
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833-107,078	3	82,915	248,744
13622	COMPUTER SPECIALIST (OPERATIONS)	99,734-105,000	2	102,367	204,734
13632	COMPUTER SPECIALIST (SOFTWARE)	103,187-126,722	14	111,802	1,565,232
10050	COMPUTER SYSTEMS MANAGER	121,389-168,692	3	152,416	457,247
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,000-109,480	5	103,131	515,656
40561	CONTRACT SPECIALIST	61,457- 78,966	6	69,178	415,065
95698	DEPUTY ASSISTANT COMMISSIONER FOR EVALUATION (DOE)	120,000-120,000	1	120,000	120,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	195,000-195,000	1	195,000	195,000
95005	EXECUTIVE AGENCY COUNSEL	155,875-197,985	2	176,930	353,860
40502	MANAGEMENT AUDITOR	77,506- 77,506	1	77,506	77,506
91212	MOTOR VEHICLE OPERATOR	49,927- 62,215	2	56,071	112,142
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,984- 89,640	13	74,380	966,940
12158	PROCUREMENT ANALYST	58,618- 96,462	10	71,357	713,571

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
OBJECT: 001 FULL YEAR POSITIONS																							
60910	RESEARCH ASSISTANT	53,237- 53,237	1	53,237	53,237																		
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	100,000-100,000	1	100,000	100,000																		
12626	STAFF ANALYST	63,506- 80,008	2	71,757	143,514																		
TOTAL FOR OBJECT 001			197		19,051,902																		
<table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td colspan="3" style="text-align: right;">POSITION SCHEDULE FOR U/A 002</td> <td style="text-align: center;">197</td> <td></td> <td style="text-align: center;">19,051,902</td> </tr> <tr> <td colspan="3" style="text-align: right;">INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td style="text-align: center;">25</td> <td></td> <td style="text-align: center;">2,417,754</td> </tr> <tr> <td colspan="3" style="text-align: right;">TOTAL FOR U/A 002</td> <td style="text-align: center;">222</td> <td></td> <td style="text-align: center;">21,469,656</td> </tr> </tbody> </table>						POSITION SCHEDULE FOR U/A 002			197		19,051,902	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,417,754	TOTAL FOR U/A 002			222		21,469,656
POSITION SCHEDULE FOR U/A 002			197		19,051,902																		
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,417,754																		
TOTAL FOR U/A 002			222		21,469,656																		

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3712 CSBG - SYEP									
60		CNTRCTL SVCS			35,077			35,077	
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS			35,077			35,077	
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM			8,000			8,000	
		724 JTPA-WAGES			5,494,208			3,123,250	2,370,958-
		725 JTPA-FRINGS			386,580			342,423	44,157-
		SUBTOTAL FOR FXD MIS CHGS			5,888,788			3,473,673	2,415,115-
		SUBTOTAL FOR BUDGET CODE 3712			5,923,865			3,508,750	2,415,115-
BUDGET CODE: 4199 AOTPS-IC									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 4199			3,000			3,000	
BUDGET CODE: 9810 CSBG-COLA									
60		CNTRCTL SVCS			1,441,424			66,282	1,375,142-
		678 PAYMENTS TO DELEGATE AGENCIES			1,441,424			66,282	1,375,142-
		SUBTOTAL FOR CNTRCTL SVCS			1,441,424			66,282	1,375,142-
		SUBTOTAL FOR BUDGET CODE 9810			1,441,424			66,282	1,375,142-
BUDGET CODE: 9921 Adult Literacy Technical Assistance									
60		CNTRCTL SVCS			70,000				70,000-
		616 COMMUNITY CONSULTANT CONTRACTS			35,000			105,000	70,000
		684 PROF SERV COMPUTER SERVICES		1	105,000		1	105,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	105,000		1	105,000	
		SUBTOTAL FOR BUDGET CODE 9921		1	105,000		1	105,000	
		TOTAL FOR		1	7,473,289		1	3,683,032	3,790,257-

RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2804 Food Pantry Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	375,000			1-	375,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	375,000			1-	375,000-
		SUBTOTAL FOR BUDGET CODE 2804	1	375,000			1-	375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
		SUBTOTAL FOR SUPPLYS&MATL		26,250		26,250		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335		
		SUBTOTAL FOR FXD MIS CHGS		2,335		2,335		
		SUBTOTAL FOR BUDGET CODE 9704		33,585		33,585		
BUDGET CODE: 9804 ADMIN OTPS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	387,000	1	193,500		193,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	387,000	1	193,500		193,500-
		SUBTOTAL FOR BUDGET CODE 9804	1	387,000	1	193,500		193,500-
BUDGET CODE: 9805 COMMUNITY ACTION								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		13,818				13,818-
		SUBTOTAL FOR SUPPLYS&MATL		13,818				13,818-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		307,200				307,200-
	069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062		
		400 CONTRACTUAL SERVICES-GENERAL		549,458		2,758,924		2,209,466
		403 OFFICE SERVICES		1,945				1,945-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,300				6,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,223				1,223-
		496 ALLOWANCES TO PARTICIPANTS		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		3,047,188		4,939,986		1,892,798

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	104,000			1-		104,000-	
		616 COMMUNITY CONSULTANT CONTRACTS	9	857,188	9	857,188				
		622 TEMPORARY SERVICES	1	81,081			1-		81,081-	
		681 PROF SERV ACCTING & AUDITING	1	18,582	1	18,582				
		686 PROF SERV OTHER		70,000					70,000-	
		SUBTOTAL FOR CNTRCTL SVCS	12	1,130,851	10	875,770	2-		255,081-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		132,000		132,000				
		SUBTOTAL FOR FXD MIS CHGS		132,000		132,000				
		SUBTOTAL FOR BUDGET CODE 9805	12	4,323,857	10	5,947,756	2-		1,623,899	
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		14,814,767		14,814,767				
		686 PROF SERV OTHER	1	44,884	1	15,502			29,382-	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,859,651	1	14,830,269			29,382-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		7,846		7,846				
		724 JTPA-WAGES		1,586,927		1,608,443			21,516	
		725 JTPA-FRINGS		122,922		122,922				
		SUBTOTAL FOR FXD MIS CHGS		1,717,695		1,739,211			21,516	
		SUBTOTAL FOR BUDGET CODE 9811	1	16,577,346	1	16,569,480			7,866-	
BUDGET CODE: 9812 Fatherhood Initiative										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,787,140		2,787,140				
		SUBTOTAL FOR CNTRCTL SVCS		2,787,140		2,787,140				
		SUBTOTAL FOR BUDGET CODE 9812		2,787,140		2,787,140				
BUDGET CODE: 9813 Adolescent Literacy										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		827,331		827,331				
		SUBTOTAL FOR CNTRCTL SVCS		827,331		827,331				
		SUBTOTAL FOR BUDGET CODE 9813		827,331		827,331				
BUDGET CODE: 9814 Services for Immigrant Families										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		590,600			590,600	
			SUBTOTAL FOR CNTRCTL SVCS		590,600			590,600	
			SUBTOTAL FOR BUDGET CODE 9814		590,600			590,600	
BUDGET CODE: 9825 BORO NEEDS									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		74,726,410			74,726,410-	
		681	PROF SERV ACCTING & AUDITING		203,144			203,144-	
			SUBTOTAL FOR CNTRCTL SVCS		74,929,554			74,929,554-	
			SUBTOTAL FOR BUDGET CODE 9825		74,929,554			74,929,554-	
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					48,379	48,379
			SUBTOTAL FOR OTHR SER&CHR					48,379	48,379
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,165,470			1,117,091	48,379-
			SUBTOTAL FOR CNTRCTL SVCS		1,165,470			1,117,091	48,379-
			SUBTOTAL FOR BUDGET CODE 9826		1,165,470			1,165,470	
BUDGET CODE: 9855 ADULT ED									
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000			5,000	
			SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000	
40	OTHR SER&CHR	417	ADVERTISING		5,000			5,000	
			SUBTOTAL FOR OTHR SER&CHR		5,000			5,000	
			SUBTOTAL FOR BUDGET CODE 9855		10,000			10,000	
BUDGET CODE: 9914 ADULT LITERACY EXPANSION									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		437,663			437,663-	
			SUBTOTAL FOR SUPPLYS&MATL		437,663			437,663-	
30	PROPTY&EQUIP	337	BOOKS-OTHER		55,200			55,200-	
			SUBTOTAL FOR PROPTY&EQUIP		55,200			55,200-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		344,000				344,000-
		678 PAYMENTS TO DELEGATE AGENCIES		17,889,837		5,915,376		11,974,461-
		686 PROF SERV OTHER		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,293,837		5,915,376		12,378,461-
		SUBTOTAL FOR BUDGET CODE 9914		18,786,700		5,915,376		12,871,324-
BUDGET CODE: 9915 ADULT ED ACT								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		39,893				39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29	3,007,091	29	1,050,322		1,956,769-
		SUBTOTAL FOR CNTRCTL SVCS	29	3,046,984	29	1,050,322		1,996,662-
		SUBTOTAL FOR BUDGET CODE 9915	29	3,046,984	29	1,050,322		1,996,662-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,561,000		1,561,000		
		SUBTOTAL FOR BUDGET CODE 9917		1,561,000		1,561,000		
BUDGET CODE: 9920 CSBG - Literacy Programs								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		84,000		84,000		
		678 PAYMENTS TO DELEGATE AGENCIES		501,204		501,204		
		SUBTOTAL FOR CNTRCTL SVCS		585,204		585,204		
		SUBTOTAL FOR BUDGET CODE 9920		585,204		585,204		
		TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	44	125,986,771	41	37,236,764	3-	88,750,007-
		TOTAL FOR COMMUNITY DEVELOPMENT OTPS	45	133,460,060	42	40,919,796	3-	92,540,264-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,474,847	133,460,060	2,167,647	40,919,796	92,540,264-
FINANCIAL PLAN SAVINGS		1,664,716-		93,457-	1,571,259
APPROPRIATION		131,795,344		40,826,339	90,969,005-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,034,047		9,161,258	89,872,789-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER INTRA-CITY SALES		30,825,297		30,104,081	721,216-
 TOTAL		 131,795,344		 40,826,339	 90,969,005-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 Workforce Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,409	9	602,409			
		SUBTOTAL FOR F/T SALARIED	9	602,409	9	602,409			
		SUBTOTAL FOR BUDGET CODE 1000	9	602,409	9	602,409			
BUDGET CODE: 1024 NYC Unity Works									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,600	1	103,600			
		SUBTOTAL FOR F/T SALARIED	1	103,600	1	103,600			
		SUBTOTAL FOR BUDGET CODE 1024	1	103,600	1	103,600			
BUDGET CODE: 1100 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,814,652	34	2,678,887	2-	2-	135,765-
		SUBTOTAL FOR F/T SALARIED	36	2,814,652	34	2,678,887	2-	2-	135,765-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			
		SUBTOTAL FOR OTH SALARIED		2,408		2,408			
03 UNSALARIED		031 UNSALARIED		103,232		103,232			
		SUBTOTAL FOR UNSALARIED		103,232		103,232			
04 ADD GRS PAY		047 OVERTIME		1,171		1,171			
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171			
		SUBTOTAL FOR BUDGET CODE 1100	36	2,921,463	34	2,785,698	2-	2-	135,765-
BUDGET CODE: 1101 Year-Round Employment Program									
03 UNSALARIED		031 UNSALARIED		108,643		108,643			
		SUBTOTAL FOR UNSALARIED		108,643		108,643			
		SUBTOTAL FOR BUDGET CODE 1101		108,643		108,643			
BUDGET CODE: 1201 ADVANCE AND EARN-OEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,426		21,426			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED		21,426		21,426	
		SUBTOTAL FOR BUDGET CODE 1201		21,426		21,426	
		TOTAL FOR	46	3,757,541	44	3,621,776	2- 135,765-
		TOTAL FOR YOUTH WORKFORCE AND CAREER TRA	46	3,757,541	44	3,621,776	2- 135,765-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	3,757,541	44	3,621,776	135,765-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	46	3,757,541	44	3,621,776	135,765-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,707,510	3,571,745	135,765-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	50,031	50,031	
INTRA-CITY SALES			
TOTAL	3,757,541	3,621,776	135,765-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

		DEPARTMENTAL ESTI FY24			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,000-110,000	4	91,546	366,184
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	126,896-126,896	1	126,896	126,896
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 87,550	4	79,958	319,830
10025	ADMINISTRATIVE MANAGER	118,450-118,450	1	118,450	118,450
10026	ADMINISTRATIVE STAFF ANALYST	135,000-185,000	4	155,000	620,000
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 84,100	4	76,256	305,022
56058	COMMUNITY COORDINATOR	54,100- 61,800	15	55,587	833,800
40561	CONTRACT SPECIALIST	61,800- 74,665	4	65,554	262,217
95580	DEPUTY COMMISSIONER (DOE)	195,000-195,000	1	195,000	195,000
95700	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF EMPLOYMENT	115,000-115,000	1	115,000	115,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,216- 66,216	1	66,216	66,216
TOTAL FOR OBJECT 001			40		3,328,615

POSITION SCHEDULE FOR U/A 105			40		3,328,615
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		332,862
TOTAL FOR U/A 105			44		3,661,477

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: CR10 SYEP ARP										
70 FXD MIS CHGS		724 JTPA-WAGES			21,431,635			12,769,129		8,662,506-
		725 JTPA-FRINGS			1,861,089					1,861,089-
		SUBTOTAL FOR FXD MIS CHGS			23,292,724			12,769,129		10,523,595-
		SUBTOTAL FOR BUDGET CODE CR10			23,292,724			12,769,129		10,523,595-
BUDGET CODE: 1001 WIA SYEP										
60 CNTRCTL SVCS		686 PROF SERV OTHER		10	22,239			16,285	10-	5,954-
		SUBTOTAL FOR CNTRCTL SVCS		10	22,239			16,285	10-	5,954-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			2,669			2,669		
		724 JTPA-WAGES			2,681,563			2,681,563		
		725 JTPA-FRINGS			232,863			232,863		
		SUBTOTAL FOR FXD MIS CHGS			2,917,095			2,917,095		
		SUBTOTAL FOR BUDGET CODE 1001		10	2,939,334			2,933,380	10-	5,954-
BUDGET CODE: 1010 Summer Youth Employment Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,467					8,467-
		SUBTOTAL FOR SUPPLYS&MATL			8,467					8,467-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,379,228					2,379,228-
	042001	40X CONTRACTUAL SERVICES-GENERAL			8,232,701			8,232,701		
		400 CONTRACTUAL SERVICES-GENERAL			1,143,510					1,143,510-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,752,050					10,752,050-
		499 OTHER EXPENSES - GENERAL			11,759,890			40,961,839		29,201,949
		SUBTOTAL FOR OTHR SER&CHR			34,267,379			49,194,540		14,927,161
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	4,808				1-	4,808-
		616 COMMUNITY CONSULTANT CONTRACTS		1	90,180				1-	90,180-
		622 TEMPORARY SERVICES		1	192,192				1-	192,192-
		678 PAYMENTS TO DELEGATE AGENCIES		176	39,986,405				176-	39,986,405-
		681 PROF SERV ACCTING & AUDITING		1	11,369				1-	11,369-
		686 PROF SERV OTHER			2,483,630					2,483,630-
		689 PROF SERV CURRIC & PROF DEVEL		1	894,600				1-	894,600-
		SUBTOTAL FOR CNTRCTL SVCS		181	43,663,184				181-	43,663,184-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			364,412				364,412-
		724 JTPA-WAGES			120,753,084				120,753,084-
		725 JTPA-FRINGS			7,716,924				7,716,924-
		SUBTOTAL FOR FXD MIS CHGS			128,834,420				128,834,420-
		SUBTOTAL FOR BUDGET CODE 1010	181		206,773,450			49,194,540	181- 157,578,910-
BUDGET CODE: 1011 Summer Youth Employment Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			9,255,879				9,255,879-
		686 PROF SERV OTHER			165,800				165,800-
		SUBTOTAL FOR CNTRCTL SVCS			9,421,679				9,421,679-
		SUBTOTAL FOR BUDGET CODE 1011			9,421,679				9,421,679-
BUDGET CODE: 1018 SYEP Ladders for Leaders									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			801,880				801,880-
		SUBTOTAL FOR CNTRCTL SVCS			801,880				801,880-
		SUBTOTAL FOR BUDGET CODE 1018			801,880				801,880-
BUDGET CODE: 1021 Year-Round Employment Program (WLG)									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			506,956			506,956	
		SUBTOTAL FOR OTHR SER&CHR			506,956			506,956	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			12,036,928			2,336,928	9,700,000-
		686 PROF SERV OTHER			252,447	1		88,940	1 163,507-
		SUBTOTAL FOR CNTRCTL SVCS			12,289,375	1		2,425,868	1 9,863,507-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			18,400			7,082	11,318-
		724 JTPA-WAGES			6,191,367			6,245,971	54,604
		725 JTPA-FRINGS			405,480			405,480	
		SUBTOTAL FOR FXD MIS CHGS			6,615,247			6,658,533	43,286
		SUBTOTAL FOR BUDGET CODE 1021			19,411,578	1		9,591,357	1 9,820,221-
BUDGET CODE: 1024 NYC Unity Works									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		219,463		20,784		198,679-	
		SUBTOTAL FOR OTHR SER&CHR		219,463		20,784		198,679-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	890,351	1	855,454		34,897-	
		686 PROF SERV OTHER		9,876		1,935		7,941-	
		SUBTOTAL FOR CNTRCTL SVCS	1	900,227	1	857,389		42,838-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		375		135		240-	
		724 JTPA-WAGES		170,100		85,050		85,050-	
		725 JTPA-FRINGS		13,590		6,795		6,795-	
		SUBTOTAL FOR FXD MIS CHGS		184,065		91,980		92,085-	
		SUBTOTAL FOR BUDGET CODE 1024	1	1,303,755	1	970,153		333,602-	
BUDGET CODE: 1026 ADVANCE AND EARN-YMI									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,491				37,491-	
		SUBTOTAL FOR OTHR SER&CHR		37,491				37,491-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,109				10,109-	
		695 EDUCATION & REC FOR YOUTH PRGM	10	3,070,714			10-	3,070,714-	
		SUBTOTAL FOR CNTRCTL SVCS	10	3,080,823			10-	3,080,823-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,247				1,247-	
		724 JTPA-WAGES		910,550				910,550-	
		725 JTPA-FRINGS		52,734				52,734-	
		SUBTOTAL FOR FXD MIS CHGS		964,531				964,531-	
		SUBTOTAL FOR BUDGET CODE 1026	10	4,082,845			10-	4,082,845-	
BUDGET CODE: 1028 ADVANCE AND EARN-OEO									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		51,045				51,045-	
		SUBTOTAL FOR SUPPLYS&MATL		51,045				51,045-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		77,800				77,800-	
		SUBTOTAL FOR PROPTY&EQUIP		77,800				77,800-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		163,413				163,413-	
		499 OTHER EXPENSES - GENERAL		270,000				270,000-	
		SUBTOTAL FOR OTHR SER&CHR		433,413				433,413-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			313,249					313,249-
		686 PROF SERV OTHER			56,919					56,919-
		695 EDUCATION & REC FOR YOUTH PRGM			6,630,707	1		115,541	1	6,515,166-
		SUBTOTAL FOR CNTRCTL SVCS			7,000,875	1		115,541	1	6,885,334-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			2,495					2,495-
		724 JTPA-WAGES			1,820,768					1,820,768-
		725 JTPA-FRINGS			105,468					105,468-
		SUBTOTAL FOR FXD MIS CHGS			1,928,731					1,928,731-
		SUBTOTAL FOR BUDGET CODE 1028			9,491,864	1		115,541	1	9,376,323-
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS										
60	CNTRCTL SVCS	686 PROF SERV OTHER			2,695					2,695-
		695 EDUCATION & REC FOR YOUTH PRGM			1,013,192					1,013,192-
		SUBTOTAL FOR CNTRCTL SVCS			1,015,887					1,015,887-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			332					332-
		SUBTOTAL FOR FXD MIS CHGS			332					332-
		SUBTOTAL FOR BUDGET CODE 1029			1,016,219					1,016,219-
BUDGET CODE: 1031 SYEP - DOE District 75										
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			9,874					9,874-
		SUBTOTAL FOR FXD MIS CHGS			9,874					9,874-
		SUBTOTAL FOR BUDGET CODE 1031			9,874					9,874-
BUDGET CODE: 1032 SYEP - Cure Violence										
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			1,247					1,247-
		SUBTOTAL FOR FXD MIS CHGS			1,247					1,247-
		SUBTOTAL FOR BUDGET CODE 1032			1,247					1,247-
BUDGET CODE: 1034 Summer Youth Employment Program Plus										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			595,000					595,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		52,100			52,100-
		SUBTOTAL FOR CNTRCTL SVCS		647,100			647,100-
		SUBTOTAL FOR BUDGET CODE 1034		647,100			647,100-
BUDGET CODE: 1035 WLG Clean Up Corps							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,200,000			4,200,000-
		686 PROF SERV OTHER		138,768			138,768-
		SUBTOTAL FOR CNTRCTL SVCS		4,338,768			4,338,768-
		SUBTOTAL FOR BUDGET CODE 1035		4,338,768			4,338,768-
TOTAL FOR			202	283,532,317	3	75,574,100	199- 207,958,217-
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			202	283,532,317	3	75,574,100	199- 207,958,217-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,611,929	283,532,317	8,232,701	75,574,100	207,958,217-
FINANCIAL PLAN SAVINGS		6,865,081-		13,968,436	20,833,517
APPROPRIATION		276,667,236		89,542,536	187,124,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		226,489,948		73,840,027	152,649,921-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,164,096		15,702,509	34,461,587-
INTRA-CITY SALES		13,192			13,192-
TOTAL		276,667,236		89,542,536	187,124,700-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 RHY AOTPS									
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000
				SUBTOTAL FOR OTHR SER&CHR		10,000			10,000
60	CNTRCTL	SVCS		686 PROF SERV OTHER	1	72,000	1		72,000
				SUBTOTAL FOR CNTRCTL SVCS	1	72,000	1		72,000
				SUBTOTAL FOR BUDGET CODE 3300	1	82,000	1		82,000
BUDGET CODE: 3301 RHY TIL/Emergency Shelter									
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		70,081			70,081
				SUBTOTAL FOR OTHR SER&CHR		70,081			70,081
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	23,778,412	5		23,778,412
				SUBTOTAL FOR CNTRCTL SVCS	5	23,778,412	5		23,778,412
				SUBTOTAL FOR BUDGET CODE 3301	5	23,848,493	5		23,848,493
BUDGET CODE: 3302 RHY Crisis									
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	13,253,397	2		13,253,397
				SUBTOTAL FOR CNTRCTL SVCS	2	13,253,397	2		13,253,397
				SUBTOTAL FOR BUDGET CODE 3302	2	13,253,397	2		13,253,397
BUDGET CODE: 3303 RHY 21-24									
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,024,600			3,024,600
				SUBTOTAL FOR CNTRCTL SVCS		3,024,600			3,024,600
				SUBTOTAL FOR BUDGET CODE 3303		3,024,600			3,024,600
BUDGET CODE: 3304 RHY Thrive									
60	CNTRCTL	SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,100,384			2,100,384
				SUBTOTAL FOR CNTRCTL SVCS		2,100,384			2,100,384
				SUBTOTAL FOR BUDGET CODE 3304		2,100,384			2,100,384

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3307 RHY ST Outreach & Drop-In Center								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			18	5,557,216	18	5,557,216
		SUBTOTAL FOR CNTRCTL SVCS			18	5,557,216	18	5,557,216
		SUBTOTAL FOR BUDGET CODE 3307			18	5,557,216	18	5,557,216
		TOTAL FOR			26	47,866,090	26	47,866,090
		TOTAL FOR RUNAWAY AND HOMELESS YOUTH			26	47,866,090	26	47,866,090

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

RUNAWAY AND HOMELESS YOUTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				47,866,090	47,866,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION				47,866,090	47,866,090

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				46,521,711	46,521,711
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				1,344,379	1,344,379
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				47,866,090	47,866,090

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR02 ARPA Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2					2-	
		SUBTOTAL FOR F/T SALARIED	2					2-	
		SUBTOTAL FOR BUDGET CODE CR02	2					2-	
BUDGET CODE: 2002 WIA-EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,312,809	18	2,312,809			
		SUBTOTAL FOR F/T SALARIED	18	2,312,809	18	2,312,809			
04 ADD GRS PAY		047 OVERTIME		1,297		1,297			
		SUBTOTAL FOR ADD GRS PAY		1,297		1,297			
		SUBTOTAL FOR BUDGET CODE 2002	18	2,314,106	18	2,314,106			
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,489	3	129,489			
		SUBTOTAL FOR F/T SALARIED	3	129,489	3	129,489			
03 UNSALARIED		031 UNSALARIED		62,300		62,300			
		SUBTOTAL FOR UNSALARIED		62,300		62,300			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821			
		047 OVERTIME		839		839			
		SUBTOTAL FOR ADD GRS PAY		2,660		2,660			
		SUBTOTAL FOR BUDGET CODE 3000	3	194,449	3	194,449			
BUDGET CODE: 3006 Program Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,980,048	27	1,912,166	1-		67,882-
		SUBTOTAL FOR F/T SALARIED	28	1,980,048	27	1,912,166	1-		67,882-
03 UNSALARIED		031 UNSALARIED		4,221		4,221			
		SUBTOTAL FOR UNSALARIED		4,221		4,221			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		5,342		5,342			
		SUBTOTAL FOR ADD GRS PAY		9,970		9,970			
		SUBTOTAL FOR BUDGET CODE 3006	28	1,994,239	27	1,926,357		1-	67,882-
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,863	1	82,863			
		SUBTOTAL FOR F/T SALARIED	1	82,863	1	82,863			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	82,901	1	82,901			
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,801,124	32	2,597,477		3-	203,647-
		SUBTOTAL FOR F/T SALARIED	35	2,801,124	32	2,597,477		3-	203,647-
		SUBTOTAL FOR BUDGET CODE 3547	35	2,801,124	32	2,597,477		3-	203,647-
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,516,036	21	1,578,154		1	62,118
		SUBTOTAL FOR F/T SALARIED	20	1,516,036	21	1,578,154		1	62,118
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592			
		SUBTOTAL FOR AMT TO SCHED		7,592		7,592			
		SUBTOTAL FOR BUDGET CODE 3558	20	1,523,628	21	1,585,746		1	62,118
BUDGET CODE: 3560 CACFP - FOOD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	510,719	5	510,719			
		SUBTOTAL FOR F/T SALARIED	5	510,719	5	510,719			
03 UNSALARIED		031 UNSALARIED		6,987		6,987			
		SUBTOTAL FOR UNSALARIED		6,987		6,987			
		SUBTOTAL FOR BUDGET CODE 3560	5	517,706	5	517,706			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,055	2	138,055			
		SUBTOTAL FOR F/T SALARIED	2	138,055	2	138,055			
		SUBTOTAL FOR BUDGET CODE 3692	2	138,055	2	138,055			
BUDGET CODE: 3728 ADVANCE AND EARN-OEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5					5-	
		SUBTOTAL FOR F/T SALARIED	5					5-	
		SUBTOTAL FOR BUDGET CODE 3728	5					5-	
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,339	5	335,339			
		SUBTOTAL FOR F/T SALARIED	5	335,339	5	335,339			
03 UNSALARIED		031 UNSALARIED		1,651		1,651			
		SUBTOTAL FOR UNSALARIED		1,651		1,651			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769			
		042 LONGEVITY DIFFERENTIAL		5,590		5,590			
		047 OVERTIME		1,849		1,849			
		SUBTOTAL FOR ADD GRS PAY		9,208		9,208			
		SUBTOTAL FOR BUDGET CODE 4001	5	346,198	5	346,198			
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,600,290	21	1,600,290			
		SUBTOTAL FOR F/T SALARIED	21	1,600,290	21	1,600,290			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399			
		047 OVERTIME		4,108		4,108			
		SUBTOTAL FOR ADD GRS PAY		6,507		6,507			
		SUBTOTAL FOR BUDGET CODE 4003	21	1,606,797	21	1,606,797			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,231,517	27	1,959,988	4-	271,529-	
		SUBTOTAL FOR F/T SALARIED	31	2,231,517	27	1,959,988	4-	271,529-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		4,918		4,918			
		SUBTOTAL FOR ADD GRS PAY		5,843		5,843			
		SUBTOTAL FOR BUDGET CODE 4006	31	2,237,360	27	1,965,831	4-	271,529-	
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	967,121	10	967,121			
		SUBTOTAL FOR F/T SALARIED	10	967,121	10	967,121			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199			
		047 OVERTIME		3,021		3,021			
		SUBTOTAL FOR ADD GRS PAY		6,220		6,220			
		SUBTOTAL FOR BUDGET CODE 4106	10	973,341	10	973,341			
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,043,626	12	913,626	2-	130,000-	
		SUBTOTAL FOR F/T SALARIED	14	1,043,626	12	913,626	2-	130,000-	
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
		SUBTOTAL FOR ADD GRS PAY		1,631		1,631			
		SUBTOTAL FOR BUDGET CODE 4206	14	1,045,257	12	915,257	2-	130,000-	
BUDGET CODE: 4222 Housing Vouchers									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,000					76,000-
		SUBTOTAL FOR F/T SALARIED		76,000					76,000-
		SUBTOTAL FOR BUDGET CODE 4222		76,000					76,000-
BUDGET CODE: 4306 Deputy Commissioner Youth Services									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,193,248	9	927,483	2-	265,765-	
SUBTOTAL FOR F/T SALARIED			11	1,193,248	9	927,483	2-	265,765-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
SUBTOTAL FOR ADD GRS PAY				1,499		1,499			
SUBTOTAL FOR BUDGET CODE 4306			11	1,194,747	9	928,982	2-	265,765-	
BUDGET CODE: 4450 COMPASS/SONYC Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,235,034	10	1,031,387	3-	203,647-	
SUBTOTAL FOR F/T SALARIED			13	1,235,034	10	1,031,387	3-	203,647-	
SUBTOTAL FOR BUDGET CODE 4450			13	1,235,034	10	1,031,387	3-	203,647-	
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	626,270	7	626,270			
SUBTOTAL FOR F/T SALARIED			7	626,270	7	626,270			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
SUBTOTAL FOR OTH SALARIED				5,357		5,357			
03 UNSALARIED		031 UNSALARIED		2,697		2,697			
SUBTOTAL FOR UNSALARIED				2,697		2,697			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1,789		1,789			
SUBTOTAL FOR ADD GRS PAY				1,903		1,903			
SUBTOTAL FOR BUDGET CODE 5001			7	636,227	7	636,227			
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	618,099	9	618,099			
SUBTOTAL FOR F/T SALARIED			9	618,099	9	618,099			
03 UNSALARIED		031 UNSALARIED		2,281		2,281			
SUBTOTAL FOR UNSALARIED				2,281		2,281			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 5004				9	620,418	9	620,418		
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,671	2	47,789			87,882-
SUBTOTAL FOR F/T SALARIED				2	135,671	2	47,789		87,882-
04 ADD GRS PAY		047 OVERTIME		548		548			
SUBTOTAL FOR ADD GRS PAY					548		548		
SUBTOTAL FOR BUDGET CODE 5005				2	136,219	2	48,337		87,882-
BUDGET CODE: 5101 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,260	4	270,260			
SUBTOTAL FOR F/T SALARIED				4	270,260	4	270,260		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
SUBTOTAL FOR ADD GRS PAY					2,894		2,894		
SUBTOTAL FOR BUDGET CODE 5101				4	273,154	4	273,154		
BUDGET CODE: 5201 Community Development Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,560,897	29	2,560,897			
SUBTOTAL FOR F/T SALARIED				29	2,560,897	29	2,560,897		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		1,077		1,077			
		047 OVERTIME		2,904		2,904			
SUBTOTAL FOR ADD GRS PAY					5,751		5,751		
SUBTOTAL FOR BUDGET CODE 5201				29	2,566,648	29	2,566,648		
TOTAL FOR				275	22,513,608	254	21,269,374	21-	1,244,234-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PROGRAM SERVICES - PS		275	22,513,608	254	21,269,374	21-	1,244,234-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275	22,513,608	254	21,269,374	1,244,234-
FINANCIAL PLAN SAVINGS	10-	691,106-	10-	615,106-	76,000
APPROPRIATION	265	21,822,502	244	20,654,268	1,168,234-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,197,431	11,117,079	1,080,352-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	5,741,794	5,653,912	87,882-
INTRA-CITY SALES	3,800,376	3,800,376	
TOTAL	21,822,502	20,654,268	1,168,234-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197-111,000	11	86,482	951,306
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,239-124,272	47	81,599	3,835,136
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-206,367	7	149,211	1,044,479
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	95,400-124,630	8	110,043	880,347
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,500-115,000	32	84,230	2,695,344
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	108,000-108,000	1	108,000	108,000
10025	ADMINISTRATIVE MANAGER	90,000-165,080	6	122,310	733,860
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 75,752	2	70,492	140,984
10026	ADMINISTRATIVE STAFF ANALYST	94,682-197,807	7	137,302	961,117
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,237-116,759	5	107,847	539,237
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	88,717- 88,717	1	88,717	88,717
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,539-105,000	6	93,959	563,756
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 87,078	37	69,318	2,564,757
12627	ASSOCIATE STAFF ANALYST	81,203-104,264	2	92,734	185,467
21744	CITY RESEARCH SCIENTIST	75,504-108,226	4	83,685	334,738
56057	COMMUNITY ASSOCIATE	61,259- 61,259	1	61,259	61,259
56058	COMMUNITY COORDINATOR	54,100- 77,000	29	61,492	1,783,263
40561	CONTRACT SPECIALIST	58,802- 79,052	13	69,068	897,878
95578	DEPUTY COMMISSIONER (CDA)	195,000-195,000	1	195,000	195,000
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,820- 66,508	6	65,516	393,094
10252	SECRETARY	53,255- 53,255	1	53,255	53,255
12626	STAFF ANALYST	77,919- 77,919	1	77,919	77,919
51402	YOUTH COORDINATOR (YOUTH SERVICES)	58,741- 58,741	1	58,741	58,741
TOTAL FOR OBJECT 001			230		19,344,067

POSITION SCHEDULE FOR U/A 311			230		19,344,067
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		1,177,465
TOTAL FOR U/A 311			244		20,521,532

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3536 Youth Sport and Education Opportunity									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		299,047					299,047-
		SUBTOTAL FOR CNTRCTL SVCS		299,047					299,047-
		SUBTOTAL FOR BUDGET CODE 3536		299,047					299,047-
BUDGET CODE: 3539 SONYC Expansion									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		9,636,653		7,800,533			1,836,120-
		SUBTOTAL FOR CNTRCTL SVCS		9,636,653		7,800,533			1,836,120-
		SUBTOTAL FOR BUDGET CODE 3539		9,636,653		7,800,533			1,836,120-
BUDGET CODE: 3540 SONYC D79 PILOT									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		3,505,662		2,737,407			768,255-
		SUBTOTAL FOR CNTRCTL SVCS		3,505,662		2,737,407			768,255-
		SUBTOTAL FOR BUDGET CODE 3540		3,505,662		2,737,407			768,255-
BUDGET CODE: 3543 OST MSE Non-Public Schools									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		11,893,258		10,816,754			1,076,504-
		SUBTOTAL FOR CNTRCTL SVCS		11,893,258		10,816,754			1,076,504-
		SUBTOTAL FOR BUDGET CODE 3543		11,893,258		10,816,754			1,076,504-
BUDGET CODE: 3548 OST-Universal Afterschool									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		132,626,054		97,974,419			34,651,635-
		SUBTOTAL FOR CNTRCTL SVCS		132,626,054		97,974,419			34,651,635-
		SUBTOTAL FOR BUDGET CODE 3548		132,626,054		97,974,419			34,651,635-
BUDGET CODE: 3557 Youth Program at NYCHA									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,574,936		3,974,000			600,936-
		499 OTHER EXPENSES - GENERAL		166,934		166,934			
		SUBTOTAL FOR OTHR SER&CHR		4,741,870		4,140,934			600,936-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		53,481		53,481			
		695 EDUCATION & REC FOR YOUTH PRGM		57,434,384		54,810,387			2,623,997-
		SUBTOTAL FOR CNTRCTL SVCS		57,487,865		54,863,868			2,623,997-
		SUBTOTAL FOR BUDGET CODE 3557		62,229,735		59,004,802			3,224,933-
BUDGET CODE: 3560 CACFP - FOOD GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,981,710	1	3,422,258			5,559,452-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,981,710	1	3,422,258			5,559,452-
		SUBTOTAL FOR BUDGET CODE 3560	1	8,981,710	1	3,422,258			5,559,452-
BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,640					17,640-
		SUBTOTAL FOR CNTRCTL SVCS		17,640					17,640-
		SUBTOTAL FOR BUDGET CODE 3561		17,640					17,640-
BUDGET CODE: 3562 Cornerstone Special Projects									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		180,000		135,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS		180,000		135,000			45,000-
		SUBTOTAL FOR BUDGET CODE 3562		180,000		135,000			45,000-
BUDGET CODE: 3570 LEARNING LABS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,000,000					3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000					3,000,000-
		SUBTOTAL FOR BUDGET CODE 3570		3,000,000					3,000,000-
BUDGET CODE: 3605 RUNAWAY AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,224					101,224-
		SUBTOTAL FOR SUPPLYS&MATL		101,224					101,224-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		96,153					96,153-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					96,153			96,153-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,064,739		1,064,739-	
			417	ADVERTISING		50,000		50,000-	
SUBTOTAL FOR OTHR SER&CHR					1,114,739			1,114,739-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,986		2,986-	
			686	PROF SERV OTHER		72,000		72,000-	
SUBTOTAL FOR CNTRCTL SVCS					74,986			74,986-	
SUBTOTAL FOR BUDGET CODE 3605					1,387,102			1,387,102-	
BUDGET CODE: 3615 STRATEGIC IMPLEMENTATIONS									
40	OTHR	SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		130,000		130,000-	
SUBTOTAL FOR OTHR SER&CHR					130,000			130,000-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		5,000-	
			689	PROF SERV CURRIC & PROF DEVEL		850,000		850,000-	
SUBTOTAL FOR CNTRCTL SVCS					855,000			855,000-	
SUBTOTAL FOR BUDGET CODE 3615					985,000			985,000-	
BUDGET CODE: 3621 RHY Thrive									
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		4,214,908		4,214,908-	
SUBTOTAL FOR CNTRCTL SVCS					4,214,908			4,214,908-	
SUBTOTAL FOR BUDGET CODE 3621					4,214,908			4,214,908-	
BUDGET CODE: 3622 Housing Vouchers									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,011		50,011-	
SUBTOTAL FOR OTHR SER&CHR					50,011			50,011-	
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		3,509,546		3,509,546-	
SUBTOTAL FOR CNTRCTL SVCS					3,509,546			3,509,546-	
SUBTOTAL FOR BUDGET CODE 3622					3,559,557			3,559,557-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3623 RHY HUD										
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM			2,262,758		2,262,758-
		SUBTOTAL FOR CNTRCTL SVCS						2,262,758		2,262,758-
		SUBTOTAL FOR BUDGET CODE 3623						2,262,758		2,262,758-
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING										
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			62,750		62,750-
		SUBTOTAL FOR OTHR SER&CHR						62,750		62,750-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			12,250		12,250-
				695	EDUCATION & REC FOR YOUTH PRGM			640,000	275,000	365,000-
		SUBTOTAL FOR CNTRCTL SVCS						652,250	275,000	377,250-
		SUBTOTAL FOR BUDGET CODE 3683						715,000	275,000	440,000-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council										
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM			167,250	100,000	67,250-
		SUBTOTAL FOR CNTRCTL SVCS						167,250	100,000	67,250-
		SUBTOTAL FOR BUDGET CODE 3689						167,250	100,000	67,250-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST										
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			131,076	131,076	
		SUBTOTAL FOR OTHR SER&CHR						131,076	131,076	
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM			918,696	918,696	
		SUBTOTAL FOR CNTRCTL SVCS						918,696	918,696	
		SUBTOTAL FOR BUDGET CODE 3692						1,049,772	1,049,772	
BUDGET CODE: 3693 CEO - Young Men's Initiative										
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM			13,260		13,260-
		SUBTOTAL FOR CNTRCTL SVCS						13,260		13,260-
		SUBTOTAL FOR BUDGET CODE 3693						13,260		13,260-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
BUDGET CODE: 3702 WIA - Out-of-School Youth										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,354		1,354-
					199 DATA PROCESSING SUPPLIES			27,638		27,638-
		SUBTOTAL FOR SUPPLYS&MATL						28,992		28,992-
40		OTHR SER&CHR 042001	40X		CONTRACTUAL SERVICES-GENERAL			520,914		27,550
			400		CONTRACTUAL SERVICES-GENERAL			421,425		927,606
		SUBTOTAL FOR OTHR SER&CHR						942,339		955,156
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			2,340		2,340-
			616		COMMUNITY CONSULTANT CONTRACTS			250,000		250,000
			678		PAYMENTS TO DELEGATE AGENCIES	19		13,810,331	19	13,782,781
		SUBTOTAL FOR CNTRCTL SVCS		19		19		14,062,671	19	14,032,781
		SUBTOTAL FOR BUDGET CODE 3702		19		19		15,034,002	19	14,987,937
BUDGET CODE: 3705 WIA AOTPS										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			5,240		119,025
			403		OFFICE SERVICES			185		185-
		SUBTOTAL FOR OTHR SER&CHR						5,425		119,025
60		CNTRCTL SVCS	681		PROF SERV ACCTING & AUDITING			227,200		227,200-
		SUBTOTAL FOR CNTRCTL SVCS						227,200		227,200-
		SUBTOTAL FOR BUDGET CODE 3705						232,625		119,025
BUDGET CODE: 3710 Summer Youth Employment Program										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			225,000		225,000
		SUBTOTAL FOR OTHR SER&CHR						225,000		225,000
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES	56		250,000	56	53,944,191
			695		EDUCATION & REC FOR YOUTH PRGM			1,200,000		1,200,000
		SUBTOTAL FOR CNTRCTL SVCS		56		56		250,000	56	55,144,191
70		FXD MIS CHGS	724		JTPA-WAGES			61,212,132		61,212,132
			725		JTPA-FRINGS			1,632,890		1,632,890
		SUBTOTAL FOR FXD MIS CHGS						62,845,022		62,845,022

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3710			56		250,000	56		118,214,213		117,964,213
BUDGET CODE: 3711 Summer Youth Employment Program										
60		CNTRCTL SVCS			678			PAYMENTS TO DELEGATE AGENCIES		300,000
								9,255,879		8,955,879
SUBTOTAL FOR CNTRCTL SVCS					300,000			9,255,879		8,955,879
SUBTOTAL FOR BUDGET CODE 3711					300,000			9,255,879		8,955,879
BUDGET CODE: 3715 WIA OST High School										
60		CNTRCTL SVCS			678			PAYMENTS TO DELEGATE AGENCIES		3,493,248
								3,493,248		3,493,248
SUBTOTAL FOR CNTRCTL SVCS					3,493,248			3,493,248		3,493,248
SUBTOTAL FOR BUDGET CODE 3715					3,493,248			3,493,248		3,493,248
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)										
60		CNTRCTL SVCS			686			PROF SERV OTHER		24,598
								24,598		24,598-
SUBTOTAL FOR CNTRCTL SVCS					24,598			24,598		24,598-
70		FXD MIS CHGS			704			PAY FOR SURETY BOND/INSUR PREM		3,429
								3,429		
					724			JTPA-WAGES		1,838,566
								1,902,643		64,077
					725			JTPA-FRINGS		163,659
SUBTOTAL FOR FXD MIS CHGS					2,005,654			2,069,731		64,077
SUBTOTAL FOR BUDGET CODE 3720					2,030,252			2,069,731		39,479
BUDGET CODE: 3721 Year-Round Employment Program										
60		CNTRCTL SVCS			678			PAYMENTS TO DELEGATE AGENCIES		100,000
								100,000		100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000			100,000		100,000-
SUBTOTAL FOR BUDGET CODE 3721					100,000			100,000		100,000-
BUDGET CODE: 3723 NYC Service - City Service Corps										
70		FXD MIS CHGS			724			JTPA-WAGES		363,887
								363,887		363,887-
SUBTOTAL FOR FXD MIS CHGS					363,887			363,887		363,887-
SUBTOTAL FOR BUDGET CODE 3723					363,887			363,887		363,887-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3724 WIOA ISY-COLA										
60		CNTRCTL SVCS			222,693			160,435		62,258-
		678								PAYMENTS TO DELEGATE AGENCIES
					222,693			160,435		62,258-
										SUBTOTAL FOR CNTRCTL SVCS
					222,693			160,435		62,258-
										SUBTOTAL FOR BUDGET CODE 3724
BUDGET CODE: 3725 WIOA OSY-COLA										
60		CNTRCTL SVCS			868,484			399,612		468,872-
		678								PAYMENTS TO DELEGATE AGENCIES
					868,484			399,612		468,872-
										SUBTOTAL FOR CNTRCTL SVCS
					868,484			399,612		468,872-
										SUBTOTAL FOR BUDGET CODE 3725
BUDGET CODE: 3726 ADVANCE AND EARN-YMI										
60		CNTRCTL SVCS						3,420,000		3,420,000
		695								EDUCATION & REC FOR YOUTH PRGM
								3,420,000		3,420,000
										SUBTOTAL FOR CNTRCTL SVCS
								3,420,000		3,420,000
										SUBTOTAL FOR BUDGET CODE 3726
BUDGET CODE: 3728 ADVANCE AND EARN-OEO										
60		CNTRCTL SVCS			100,000					100,000-
		695								EDUCATION & REC FOR YOUTH PRGM
					100,000					100,000-
										SUBTOTAL FOR CNTRCTL SVCS
					100,000					100,000-
										SUBTOTAL FOR BUDGET CODE 3728
BUDGET CODE: 3736 NYC Service - AmeriCorps										
70		FXD MIS CHGS			252,547					252,547-
		724								JTPA-WAGES
					252,547					252,547-
										SUBTOTAL FOR FXD MIS CHGS
					252,547					252,547-
										SUBTOTAL FOR BUDGET CODE 3736
BUDGET CODE: 3741 Charter Schools PB										
60		CNTRCTL SVCS		12	847,949	12				847,949-
		695								EDUCATION & REC FOR YOUTH PRGM
				12	847,949	12				847,949-
										SUBTOTAL FOR CNTRCTL SVCS

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3741			12	847,949	12			847,949-
TOTAL FOR			88	270,820,053	88	335,436,025		64,615,972
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE								
BUDGET CODE: 3101 YOUTH SERVICES								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
		856001 10F MOTOR VEHICLE FUEL		13,700		13,700		
		856001 10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
SUBTOTAL FOR SUPPLYS&MATL				45,198		45,198		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
SUBTOTAL FOR OTHR SER&CHR				24,970		24,970		
SUBTOTAL FOR BUDGET CODE 3101				70,168		70,168		
BUDGET CODE: 3112 ADMINISTRATIVE								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,508,073		2,508,073		
		856001 42C HEAT LIGHT & POWER		287,974		287,974		
SUBTOTAL FOR OTHR SER&CHR				2,796,047		2,796,047		
SUBTOTAL FOR BUDGET CODE 3112				2,796,047		2,796,047		
BUDGET CODE: 3180 BEACONS								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		3,723,015		3,723,015		
SUBTOTAL FOR OTHR SER&CHR				3,723,015		3,723,015		
SUBTOTAL FOR BUDGET CODE 3180				3,723,015		3,723,015		
BUDGET CODE: 3544 OST - MSE Technical Assistance								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1,235,438		1,335,438		100,000
		689 PROF SERV CURRIC & PROF DEVEL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				1,335,438		1,335,438		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR BUDGET CODE 3544					1,335,438			1,335,438		
BUDGET CODE: 3545 OST - MSE Evaluation										
60		CNTRCTL SVCS		686	PROF SERV OTHER			875,000	875,000	
SUBTOTAL FOR CNTRCTL SVCS					875,000			875,000		
SUBTOTAL FOR BUDGET CODE 3545					875,000			875,000		
BUDGET CODE: 3549 OST RFP RESTORATION										
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM			113,940,043	82,927,671	31,012,372-
SUBTOTAL FOR CNTRCTL SVCS					113,940,043			82,927,671	31,012,372-	
SUBTOTAL FOR BUDGET CODE 3549					113,940,043			82,927,671	31,012,372-	
BUDGET CODE: 3550 OST - OPTION 1										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			275		275-
SUBTOTAL FOR SUPPLYS&MATL					275					275-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			698,896	987,742	288,846
				417	ADVERTISING			5,400		5,400-
				420	EDUCATION RESEARCH & EVALU SRV			86,560		86,560-
				451	NON OVERNIGHT TRVL EXP-GENERAL			3,295		3,295-
				499	OTHER EXPENSES - GENERAL			2,762,313	95,775,791	93,013,478
SUBTOTAL FOR OTHR SER&CHR					3,556,464			96,763,533	93,207,069	
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			39,250		39,250-
				622	TEMPORARY SERVICES	1		4,066	1-	4,066-
				681	PROF SERV ACCTING & AUDITING			205,776	205,776	
				686	PROF SERV OTHER	1		150,000		150,000-
				695	EDUCATION & REC FOR YOUTH PRGM	440		130,339,908	440	99,180,588
SUBTOTAL FOR CNTRCTL SVCS					442			130,739,000	441	99,386,364
70		FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM			373,325		373,325
SUBTOTAL FOR FXD MIS CHGS								373,325		373,325
SUBTOTAL FOR BUDGET CODE 3550					442			134,669,064	441	196,523,222

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3551 OST - OPTION 2									
60		CNTRCTL SVCS			695 EDUCATION & REC FOR YOUTH PRGM			2,281,855	2,281,855
		SUBTOTAL FOR CNTRCTL SVCS						2,281,855	2,281,855
		SUBTOTAL FOR BUDGET CODE 3551						2,281,855	2,281,855
BUDGET CODE: 3553 OST - Technical Assistance									
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		SUBTOTAL FOR OTHR SER&CHR						50,000	50,000
60		CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				1,170,000	1,080,557
		SUBTOTAL FOR CNTRCTL SVCS						1,170,000	1,080,557
		SUBTOTAL FOR BUDGET CODE 3553						1,220,000	1,130,557
BUDGET CODE: 3554 OST - Evaluation									
60		CNTRCTL SVCS		686 PROF SERV OTHER		1		300,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS				1		300,000	250,000
		SUBTOTAL FOR BUDGET CODE 3554				1		300,000	250,000
BUDGET CODE: 3602 COMPASS DISCRETIONARY									
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM				8,015,388	8,015,388-
		SUBTOTAL FOR CNTRCTL SVCS						8,015,388	8,015,388-
		SUBTOTAL FOR BUDGET CODE 3602						8,015,388	8,015,388-
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION									
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM				6,854,660	8,000,000
		SUBTOTAL FOR CNTRCTL SVCS						6,854,660	8,000,000
		SUBTOTAL FOR BUDGET CODE 3603						6,854,660	8,000,000
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2									
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM				8,856,000	8,856,000-
		SUBTOTAL FOR CNTRCTL SVCS						8,856,000	8,856,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3604					8,856,000					8,856,000-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	70,081					70,081-
SUBTOTAL FOR OTHR SER&CHR					70,081					70,081-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	23,679,912	5-		23,679,912-		
SUBTOTAL FOR CNTRCTL SVCS					23,679,912	5-		23,679,912-		
SUBTOTAL FOR BUDGET CODE 3606					23,749,993	5-		23,749,993-		
BUDGET CODE: 3612 ADMIN OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		108,487					108,487-
		117	POSTAGE		4,326					4,326-
		199	DATA PROCESSING SUPPLIES		392,797					392,797-
SUBTOTAL FOR SUPPLYS&MATL					505,610					505,610-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		48,240					48,240-
		314	OFFICE FURITURE		68,341					68,341-
		332	PURCH DATA PROCESSING EQUIPT		46,901					46,901-
		337	BOOKS-OTHER		8,775					8,775-
SUBTOTAL FOR PROPTY&EQUIP					172,257					172,257-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	386,246			361,572	24,674-	
			069001	40X CONTRACTUAL SERVICES-GENERAL						
			856001	40X CONTRACTUAL SERVICES-GENERAL	63,126					63,126-
			400	CONTRACTUAL SERVICES-GENERAL	1,026,528			2,084,665	1,058,137	
			403	OFFICE SERVICES	16,728					16,728-
			412	RENTALS OF MISC.EQUIP	97,294					97,294-
			858001	42G DATA PROCESSING SERVICES	104,411			104,411		
			424	CLEANING SERVICES	160					160-
			451	NON OVERNIGHT TRVL EXP-GENERAL	16,411					16,411-
			454	OVERNIGHT TRVL EXP-SPECIAL	466					466-
SUBTOTAL FOR OTHR SER&CHR					1,711,370			2,550,648	839,278	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	170,034					170,034-
			608	MAINT & REP GENERAL	5,000	1-		5,000-		
			612	OFFICE EQUIPMENT MAINTENANCE	2,024	1-		2,024-		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		3,497				3,497-
		681 PROF SERV ACCTING & AUDITING	1	2,167,520	1	1,083,760		1,083,760-
		682 PROF SERV LEGAL SERVICES		28,286				28,286-
		684 PROF SERV COMPUTER SERVICES	1	76,930			1-	76,930-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,453,291	1	1,083,760	3-	1,369,531-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
		856001 79D TRAINING CITY EMPLOYEES		25,000		25,000		
		SUBTOTAL FOR FXD MIS CHGS		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 3612	4	4,867,528	1	3,659,408	3-	1,208,120-
BUDGET CODE: 3616 RUNAWAYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	13,253,397			2-	13,253,397-
		SUBTOTAL FOR CNTRCTL SVCS	2	13,253,397			2-	13,253,397-
		SUBTOTAL FOR BUDGET CODE 3616	2	13,253,397			2-	13,253,397-
BUDGET CODE: 3618 RHY 21- 24								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,024,600				3,024,600-
		SUBTOTAL FOR CNTRCTL SVCS		3,024,600				3,024,600-
		SUBTOTAL FOR BUDGET CODE 3618		3,024,600				3,024,600-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		31,640				31,640-
		SUBTOTAL FOR CNTRCTL SVCS		31,640				31,640-
		SUBTOTAL FOR BUDGET CODE 3624		31,640				31,640-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		182,942				182,942-
		695 EDUCATION & REC FOR YOUTH PRGM	35	47,979,449	35	5		47,979,444-
		SUBTOTAL FOR CNTRCTL SVCS	35	48,162,391	35	5		48,162,386-
		SUBTOTAL FOR BUDGET CODE 3625	35	48,162,391	35	5		48,162,386-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3680 BEACONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		198			198-
		SUBTOTAL FOR SUPPLYS&MATL		198			198-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		93,140		186,700	93,560
		427 DATA PROCESSING SERVICES		13,500			13,500-
		499 OTHER EXPENSES - GENERAL		402,374		402,374	
		SUBTOTAL FOR OTHR SER&CHR		509,014		589,074	80,060
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,862			29,862-
		681 PROF SERV ACCTING & AUDITING		74,383		74,383	
		689 PROF SERV CURRIC & PROF DEVEL	1	450,000			1-
		695 EDUCATION & REC FOR YOUTH PRGM	58	62,184,297	58	50,714,799	11,469,498-
		SUBTOTAL FOR CNTRCTL SVCS	59	62,738,542	58	50,789,182	1-
		SUBTOTAL FOR BUDGET CODE 3680	59	63,247,754	58	51,378,256	1-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	5,557,216			18-
		SUBTOTAL FOR CNTRCTL SVCS	18	5,557,216			18-
		SUBTOTAL FOR BUDGET CODE 3685	18	5,557,216			18-
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		401,594			401,594-
		SUBTOTAL FOR CNTRCTL SVCS		401,594			401,594-
		SUBTOTAL FOR BUDGET CODE 4104		401,594			401,594-
BUDGET CODE: 4180 BEACONS-FED CD							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000	
TOTAL FOR ADMINISTRATION AND FINANCE			581	452,739,791	551	360,457,642	30-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			669	723,559,844	639	695,893,667	30-	27,666,177-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,230,854	723,559,844	4,649,690	695,893,667	27,666,177-
FINANCIAL PLAN SAVINGS		13,955,720-		23,016,748	36,972,468
APPROPRIATION		709,604,124		718,910,415	9,306,291

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		537,047,925		550,859,801	13,811,876
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,436,329		3,930,745	4,505,584-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		24,092,200		24,092,199	1-
INTRA-CITY SALES		134,520,670		134,520,670	
TOTAL		709,604,124		718,910,415	9,306,291

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	561	48,955,712	520	46,469,999	2,485,713-
FINANCIAL PLAN SAVINGS	10-	690,812-	10-	614,812-	76,000
APPROPRIATION	551	48,264,900	510	45,855,187	2,409,713-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,027,455	27,617,741	2,409,714-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	10,915,083	10,915,084	1
INTRA-CITY SALES	7,239,461	7,239,461	

TOTAL	48,264,900	45,855,187	2,409,713-
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,317,630	1,140,552,221	15,050,038	860,253,653	280,298,568-
FINANCIAL PLAN SAVINGS		22,485,517-		36,891,727	59,377,244
APPROPRIATION		1,118,066,704		897,145,380	220,921,324-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	862,571,920	680,382,797	182,189,123-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	8,436,329	5,275,124	3,161,205-
FEDERAL - C.D.	7,443,000	7,068,000	375,000-
FEDERAL - OTHER	105,081,593	69,898,789	35,182,804-
INTRA-CITY SALES	134,533,862	134,520,670	13,192-

TOTAL	1,118,066,704	897,145,380	220,921,324-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	561	48,955,712	520	46,469,999	2,485,713-
FINANCIAL PLAN SAVINGS	10-	690,812-	10-	614,812-	76,000
APPROPRIATION	551	48,264,900	510	45,855,187	2,409,713-
OTPS					
TOTALS FOR OPERATING BUDGET		1,140,552,221		860,253,653	280,298,568-
FINANCIAL PLAN SAVINGS		22,485,517-		36,891,727	59,377,244
APPROPRIATION		1,118,066,704		897,145,380	220,921,324-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	561	1,189,507,933	520	906,723,652	282,784,281-
FINANCIAL PLAN SAVINGS	10-	23,176,329-	10-	36,276,915	59,453,244
APPROPRIATION	551	1,166,331,604	510	943,000,567	223,331,037-
FUNDING					
CITY		892,599,375		708,000,538	184,598,837-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,436,329		5,275,124	3,161,205-
FEDERAL - C.D.		7,525,901		7,150,901	375,000-
FEDERAL - OTHER		115,996,676		80,813,873	35,182,803-
INTRA-CITY SALES		141,773,323		141,760,131	13,192-
TOTAL FUNDING		1,166,331,604		943,000,567	223,331,037-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,544,048	24	2,410,731	1-	133,317-	
		SUBTOTAL FOR F/T SALARIED	25	2,544,048	24	2,410,731	1-	133,317-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773			
		042 LONGEVITY DIFFERENTIAL		5,699		5,699			
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472			
		SUBTOTAL FOR BUDGET CODE 0101	25	2,551,520	24	2,418,203	1-	133,317-	
		TOTAL FOR DEPARTMENTAL OPERATIONS	25	2,551,520	24	2,418,203	1-	133,317-	
		TOTAL FOR PERSONAL SERVICES	25	2,551,520	24	2,418,203	1-	133,317-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25	2,551,520	24	2,418,203	133,317-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,551,520	24	2,418,203	133,317-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,551,520	2,418,203	133,317-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,551,520	2,418,203	133,317-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	76,000- 95,000	5	85,480	427,399
82950	AGENCY CHIEF CONTRACTING OFFICER	133,000-133,000	1	133,000	133,000
56057	COMMUNITY ASSOCIATE	49,955- 53,663	2	51,809	103,618
56058	COMMUNITY COORDINATOR	65,281- 65,281	1	65,281	65,281
10074	COMPUTER OPERATIONS MANAGER	148,500-148,500	1	148,500	148,500
13622	COMPUTER SPECIALIST (OPERATIONS)	97,389- 97,389	1	97,389	97,389
31141	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	49,955- 67,000	3	59,985	179,955
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	228,000-228,000	1	228,000	228,000
95005	EXECUTIVE AGENCY COUNSEL	125,000-198,000	4	161,750	647,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,400- 62,400	1	62,400	62,400
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	62,200- 62,200	1	62,200	62,200
TOTAL FOR OBJECT 001			22		2,305,135

POSITION SCHEDULE FOR U/A 001			22		2,305,135
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		209,558
TOTAL FOR U/A 001			24		2,514,693

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS										
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,791			1,791	
			100 SUPPLIES + MATERIALS - GENERAL			3,966			22,966	19,000
			117 POSTAGE			1,000			1,000	
			199 DATA PROCESSING SUPPLIES			28,500			12,000	16,500-
			SUBTOTAL FOR SUPPLYS&MATL			35,257			37,757	2,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,035			1,035	
			314 OFFICE FURITURE			1,000			1,000	
			315 OFFICE EQUIPMENT			914			914	
			319 SECURITY EQUIPMENT			1,000			1,000	
			332 PURCH DATA PROCESSING EQUIPT			4,043			4,043	
			337 BOOKS-OTHER			10,000			10,000	
			338 LIBRARY BOOKS			5,200			5,200	
			SUBTOTAL FOR PROPTY&EQUIP			23,192			23,192	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			22,410			21,799	611-
			402 TELEPHONE & OTHER COMMUNICATNS			14,700			14,700	
			403 OFFICE SERVICES			2,500			2,500	
			412 RENTALS OF MISC.EQUIP			1,355			1,355	
			417 ADVERTISING			1,000				1,000-
		858001	42G DATA PROCESSING SERVICES			2,034			2,034	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,350			1,350	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,390			3,390	
			453 OVERNIGHT TRVL EXP-GENERAL			200			200	
			454 OVERNIGHT TRVL EXP-SPECIAL			5,700			5,700	
			SUBTOTAL FOR OTHR SER&CHR			54,639			53,028	1,611-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		600	1		600	
			612 OFFICE EQUIPMENT MAINTENANCE	3		19,487	3		19,487	
			613 DATA PROCESSING EQUIPMENT	1		1,000	1		1,000	
			624 CLEANING SERVICES	1		4,300	1		4,300	
			686 PROF SERV OTHER	1		16,800	1		15,300	1,500-
			SUBTOTAL FOR CNTRCTL SVCS	7		42,187	7		40,687	1,500-
			SUBTOTAL FOR BUDGET CODE 0101	7		155,275	7		154,664	611-
			TOTAL FOR DEPARTMENTAL OPERATIONS	7		155,275	7		154,664	611-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	155,275	7	154,664		611-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	155,275	25,624	154,664	611-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		154,664	611-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		155,275		154,664	611-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		155,275		154,664	611-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25	2,551,520	24	2,418,203	133,317-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,551,520	24	2,418,203	133,317-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,551,520	2,418,203	133,317-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,551,520 2,418,203 133,317-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	155,275	25,624	154,664	611-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		154,664	611-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		155,275		154,664	611-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		155,275		154,664	611-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	25	2,551,520	24	2,418,203	133,317-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,551,520	24	2,418,203	133,317-
OTPS					
TOTALS FOR OPERATING BUDGET		155,275		154,664	611-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		154,664	611-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	25	2,706,795	24	2,572,867	133,928-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,706,795	24	2,572,867	133,928-
FUNDING					
CITY		2,706,795		2,572,867	133,928-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,706,795		2,572,867	133,928-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,149,275	16	2,149,275	1-
		SUBTOTAL FOR F/T SALARIED	17	2,149,275	16	2,149,275	1-
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000	
		SUBTOTAL FOR OTH SALARIED		20,000		20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	17	2,177,403	16	2,177,403	1-
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	2,177,403	16	2,177,403	1-
		TOTAL FOR PERSONAL SERVICES	17	2,177,403	16	2,177,403	1-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,177,403	16	2,177,403	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,177,403	16	2,177,403	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,044,228	2,044,228	
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,177,403	2,177,403
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	160,575-160,575	1	160,575	160,575
56057	COMMUNITY ASSOCIATE	63,023- 63,023	1	63,023	63,023
10050	COMPUTER SYSTEMS MANAGER	118,149-118,149	1	118,149	118,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	201,664-209,267	2	205,466	410,931
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	167,219-167,219	1	167,219	167,219
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	98,000- 98,000	1	98,000	98,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	105,050-160,575	5	134,812	674,059
10253	SECRETARY TO THE DEPUTY CHAIR (OCB)	65,752- 65,752	1	65,752	65,752
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	87,190- 87,190	1	87,190	87,190
12626	STAFF ANALYST	79,251- 79,251	1	79,251	79,251
TOTAL FOR OBJECT 001			16		2,167,320

POSITION SCHEDULE FOR U/A 001			16		2,167,320
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			16		2,167,320

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		8,295		3,000		5,295-	
		117 POSTAGE		4,000		4,500		500	
		199 DATA PROCESSING SUPPLIES		63,820		60,400		3,420-	
		SUBTOTAL FOR SUPPLYS&MATL		77,615		69,400		8,215-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,200		1,200			
		315 OFFICE EQUIPMENT		939		500		439-	
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
		337 BOOKS-OTHER		400		1,500		1,100	
		338 LIBRARY BOOKS		30,000		27,529		2,471-	
		SUBTOTAL FOR PROPTY&EQUIP		42,539		30,729		11,810-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,511		5,265		1,246-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		560		560			
		400 CONTRACTUAL SERVICES-GENERAL		800		800			
		403 OFFICE SERVICES		5,206		4,706		500-	
		412 RENTALS OF MISC.EQUIP		7,735		9,735		2,000	
		417 ADVERTISING				5,075		5,075	
		451 NON OVERNIGHT TRVL EXP-GENERAL		604		604			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		9,459		2,000		7,459-	
		SUBTOTAL FOR OTHR SER&CHR		32,375		30,245		2,130-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	12,972	1	21,320		8,348	
		608 MAINT & REP GENERAL			1	2,298	1	2,298	
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800	
		615 PRINTING CONTRACTS			1	700	1	700	
		622 TEMPORARY SERVICES	1	56,437	1	58,200		1,763	
		624 CLEANING SERVICES	1	12,000	1	5,000		7,000-	
		682 PROF SERV LEGAL SERVICES	2	55,000	2	67,000		12,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	136,409	9	157,318	4	20,909	
		SUBTOTAL FOR BUDGET CODE 0101	5	288,938	9	287,692	4	1,246-	
		TOTAL FOR OFFICE OF THE CHAIRMAN	5	288,938	9	287,692	4	1,246-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	288,938	9	287,692	4	1,246-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	288,938	7,325	287,692	1,246-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		283,453		282,207	1,246-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		260,953		259,707	1,246-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		283,453		282,207	1,246-
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,177,403	16	2,177,403	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,177,403	16	2,177,403	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,044,228	2,044,228	
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,177,403 2,177,403

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	288,938	7,325	287,692	1,246-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		283,453		282,207	1,246-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		260,953		259,707	1,246-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		283,453		282,207	1,246-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	2,177,403	16	2,177,403	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,177,403	16	2,177,403	
OTPS					
TOTALS FOR OPERATING BUDGET		288,938		287,692	1,246-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		283,453		282,207	1,246-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,466,341	16	2,465,095	1,246-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,460,856	16	2,459,610	1,246-
FUNDING					
CITY		2,305,181		2,303,935	1,246-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,460,856		2,459,610	1,246-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,809	3	225,979		4,170	
		SUBTOTAL FOR F/T SALARIED	3	221,809	3	225,979		4,170	
03 UNSALARIED		031 UNSALARIED		25,876		25,876			
		SUBTOTAL FOR UNSALARIED		25,876		25,876			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691			
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691			
		SUBTOTAL FOR BUDGET CODE 1000	3	252,176	3	256,346		4,170	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	252,176	3	256,346		4,170	
		TOTAL FOR PERSONAL SERVICES	3	252,176	3	256,346		4,170	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	252,176	3	256,346	4,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,176	3	256,346	4,170

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,176	256,346	4,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	252,176	256,346	4,170
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,000- 49,000	1	49,000	49,000
56058	COMMUNITY COORDINATOR	79,593- 79,593	1	79,593	79,593
56086	DISTRICT MANAGER	97,315- 97,315	1	97,315	97,315
TOTAL FOR OBJECT 001			3		225,908

POSITION SCHEDULE FOR U/A 001			3		225,908
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		225,908

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1		6,000				1-	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		6,000				1-	6,000-
		SUBTOTAL FOR BUDGET CODE 1001	1		6,000				1-	6,000-
		TOTAL FOR	1		6,000				1-	6,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		110 FOOD & FORAGE SUPPLIES			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245		
		431 LEASING OF MISC EQUIP			220					220-
		SUBTOTAL FOR OTHR SER&CHR			1,465			1,245		220-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1		2,450				1-	2,450-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,450				1-	2,450-
		SUBTOTAL FOR BUDGET CODE 1000	1		5,415			1,245	1-	4,170-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			110,058					110,058-
		SUBTOTAL FOR OTHR SER&CHR			110,058					110,058-
		SUBTOTAL FOR BUDGET CODE 2000			115,058					115,058-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	1		120,473			1,245	1-	119,228-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	126,473		1,245	2-	125,228-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	126,473	1,245	1,245	125,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,473		1,245	125,228-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,415		1,245	10,170-
OTHER CATEGORICAL		115,058			115,058-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,473		1,245	125,228-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	252,176	3	256,346	4,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,176	3	256,346	4,170

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,176	256,346	4,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	252,176	256,346	4,170
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	126,473	1,245	1,245	125,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,473		1,245	125,228-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,415	1,245	10,170-
OTHER CATEGORICAL	115,058		115,058-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 126,473 1,245 125,228-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	252,176	3	256,346	4,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,176	3	256,346	4,170
OTPS					
TOTALS FOR OPERATING BUDGET		126,473		1,245	125,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,473		1,245	125,228-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	378,649	3	257,591	121,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	378,649	3	257,591	121,058-
FUNDING					
CITY		263,591		257,591	6,000-
OTHER CATEGORICAL		115,058			115,058-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		378,649		257,591	121,058-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,484	4	247,484			
		SUBTOTAL FOR F/T SALARIED	4	247,484	4	247,484			
		SUBTOTAL FOR BUDGET CODE 1000	4	247,484	4	247,484			
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	247,484	4	247,484			
		TOTAL FOR PERSONAL SERVICES	4	247,484	4	247,484			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	247,484	4	247,484	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	247,484	4	247,484	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	247,484	247,484	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	247,484	247,484
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
	TOTAL FOR OBJECT 001		1		37,398

	POSITION SCHEDULE FOR U/A 001		1		37,398
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		112,194
	TOTAL FOR U/A 001		4		149,592

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR							
		400			250				250-
		417			4,195				4,195-
		499			1,555				1,555-
		SUBTOTAL FOR OTHR SER&CHR			6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 1001			6,000				6,000-
		TOTAL FOR			6,000				6,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,926	2,926
				432	LEASING OF DATA PROC EQUIP			3,181	3,181
		SUBTOTAL FOR OTHR SER&CHR			6,107			6,107	
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT	1		2,500	2,500
				624	CLEANING SERVICES	1		1,500	1,500
		SUBTOTAL FOR CNTRCTL SVCS		2	4,000	2		4,000	
		SUBTOTAL FOR BUDGET CODE 1000		2	10,107	2		10,107	
BUDGET CODE: 2000 ANNUAL STREET FAIR									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			775	775-
		SUBTOTAL FOR OTHR SER&CHR			775			775	775-
60	CNTRCTL	SVCS		622	TEMPORARY SERVICES	1		2,700	1- 2,700-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,700			1- 2,700-	
70	FXD	MIS	CHGS	700	FIXED CHARGES - GENERAL			70,194	70,194-
		SUBTOTAL FOR FXD MIS CHGS			70,194			70,194	70,194-
		SUBTOTAL FOR BUDGET CODE 2000		1	73,669			1-	73,669-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #2			3	83,776	2	10,107	1-	73,669-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	89,776	2	10,107	1-	79,669-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	89,776	2,926	10,107	79,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,776		10,107	79,669-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,107		10,107	6,000-
OTHER CATEGORICAL		73,669			73,669-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,776		10,107	79,669-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			86,000			86,000	
		414	RENTALS - LAND BLDGS & STRUCTS					2,158	
		856001	42C HEAT LIGHT & POWER		2			2	
		499	OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR			88,160			88,160	
		SUBTOTAL FOR BUDGET CODE 4000			88,160			88,160	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2			88,160			88,160	
		TOTAL FOR RENT AND ENERGY			88,160			88,160	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,158	88,160	2,158	88,160	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,160		88,160	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,160		88,160	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	88,160	88,160
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	247,484	4	247,484	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	247,484	4	247,484	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	247,484	247,484	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 247,484 247,484

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,084	177,936	5,084	98,267	79,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,936		98,267	79,669-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,267		98,267	6,000-
OTHER CATEGORICAL		73,669			73,669-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		177,936		98,267	79,669-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	247,484	4	247,484	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	247,484	4	247,484	
OTPS					
TOTALS FOR OPERATING BUDGET		177,936		98,267	79,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,936		98,267	79,669-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	425,420	4	345,751	79,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	425,420	4	345,751	79,669-
FUNDING					
CITY		351,751		345,751	6,000-
OTHER CATEGORICAL		73,669			73,669-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		425,420		345,751	79,669-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,020	4	253,201	11,181
		SUBTOTAL FOR F/T SALARIED	4	242,020	4	253,201	11,181
		SUBTOTAL FOR BUDGET CODE 1000	4	242,020	4	253,201	11,181
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	242,020	4	253,201	11,181
		TOTAL FOR PERSONAL SERVICES	4	242,020	4	253,201	11,181

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	242,020	4	253,201	11,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,020	4	253,201	11,181

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,020	253,201	11,181
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,020	253,201	11,181

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,176- 48,442	2	46,309	92,618
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
	TOTAL FOR OBJECT 001		3		182,924
	POSITION SCHEDULE FOR U/A 001		3		182,924
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		60,975
	TOTAL FOR U/A 001		4		243,899

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	415					415-
				SUBTOTAL FOR OTHR SER&CHR	415					415-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1	9,085			1-	9,085-
				SUBTOTAL FOR CNTRCTL SVCS	1	9,085			1-	9,085-
				SUBTOTAL FOR BUDGET CODE 1001	1	9,500			1-	9,500-
BUDGET CODE: 2000 GRANT MONIES										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,751					5,751-
				SUBTOTAL FOR OTHR SER&CHR	5,751					5,751-
				SUBTOTAL FOR BUDGET CODE 2000		5,751				5,751-
				TOTAL FOR	1	15,251			1-	15,251-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	7,920			1,536		6,384-
				SUBTOTAL FOR SUPPLYS&MATL	7,920			1,536		6,384-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,938			2,938		
				403 OFFICE SERVICES	300					300-
				SUBTOTAL FOR OTHR SER&CHR	3,238			2,938		300-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,357			1-	1,357-
				624 CLEANING SERVICES	1	2,300			1-	2,300-
				684 PROF SERV COMPUTER SERVICES	1	840			1-	840-
				SUBTOTAL FOR CNTRCTL SVCS	3	4,497			3-	4,497-
				SUBTOTAL FOR BUDGET CODE 1000	3	15,655		4,474	3-	11,181-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			3	15,655		4,474	3-	11,181-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	30,906		4,474	4-	26,432-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	30,906	2,938	4,474	26,432-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,906		4,474	26,432-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,155		4,474	20,681-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,906		4,474	26,432-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR	414		130,000			130,000	
			856001	42C	HEAT LIGHT & POWER	5,000		5,000	
				499	OTHER EXPENSES - GENERAL	2		2	
		SUBTOTAL FOR OTHR SER&CHR			135,002			135,002	
		SUBTOTAL FOR BUDGET CODE 4000			135,002			135,002	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3			135,002			135,002	
		TOTAL FOR RENT AND ENERGY			135,002			135,002	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	135,002	5,000	135,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,002		135,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,002	135,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	135,002	135,002	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	242,020	4	253,201	11,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,020	4	253,201	11,181

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,020	253,201	11,181
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,020	253,201	11,181
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,938	165,908	7,938	139,476	26,432-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,908		139,476	26,432-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		160,157		139,476	20,681-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 165,908 139,476 26,432-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	242,020	4	253,201	11,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,020	4	253,201	11,181
OTPS					
TOTALS FOR OPERATING BUDGET		165,908		139,476	26,432-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,908		139,476	26,432-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	407,928	4	392,677	15,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	407,928	4	392,677	15,251-
FUNDING					
CITY		402,177		392,677	9,500-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		407,928		392,677	15,251-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,666	3	221,666			
		SUBTOTAL FOR F/T SALARIED	3	221,666	3	221,666			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,398		26,398			
		SUBTOTAL FOR AMT TO SCHED		26,398		26,398			
		SUBTOTAL FOR BUDGET CODE 1000	3	248,064	3	248,064			
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	248,064	3	248,064			
		TOTAL FOR PERSONAL SERVICES	3	248,064	3	248,064			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	248,064	3	248,064	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,064	3	248,064	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,064	248,064	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,064	248,064
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,233- 44,233	1	44,233	44,233
56058	COMMUNITY COORDINATOR	67,935- 67,935	1	67,935	67,935
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
TOTAL FOR OBJECT 001			3		209,247

POSITION SCHEDULE FOR U/A 001			3		209,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		209,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL			752			752	
		100 SUPPLIES + MATERIALS - GENERAL							
		117 POSTAGE			1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL			2,252			2,252	
30		PROPTY&EQUIP			475			475	
		314 OFFICE FURITURE							
		332 PURCH DATA PROCESSING EQUIPT			1,750			1,750	
		SUBTOTAL FOR PROPTY&EQUIP			2,225			2,225	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,234			2,234	
		402 TELEPHONE & OTHER COMMUNICATNS			250			250	
		412 RENTALS OF MISC.EQUIP			2,066			2,066	
		SUBTOTAL FOR OTHR SER&CHR			4,550			4,550	
60	CNRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		500	1		500	
		SUBTOTAL FOR CNRCTL SVCS	1		500	1		500	
		SUBTOTAL FOR BUDGET CODE 1000	1		9,527	1		9,527	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	1		9,527	1		9,527	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		9,527	1		9,527	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	9,527	2,234	9,527	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,527		9,527	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,527		9,527	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,527		9,527	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414		139,521			139,521	
			499		2			2	
					139,523			139,523	
					139,523			139,523	
					139,523			139,523	
					139,523			139,523	
					139,523			139,523	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		139,523		139,523	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,523		139,523	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	139,523	139,523	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	139,523	139,523	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	248,064	3	248,064	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,064	3	248,064	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,064	248,064	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 248,064 248,064

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	149,050	2,234	149,050	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,050		149,050	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

149,050

149,050

TOTAL

149,050

149,050

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	248,064	3	248,064	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,064	3	248,064	
OTPS					
TOTALS FOR OPERATING BUDGET		149,050		149,050	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,050		149,050	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	397,114	3	397,114	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	397,114	3	397,114	
FUNDING					
CITY		397,114		397,114	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		397,114		397,114	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,251	3	243,251			
		SUBTOTAL FOR F/T SALARIED	3	243,251	3	243,251			
		SUBTOTAL FOR BUDGET CODE 1000	3	243,251	3	243,251			
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	243,251	3	243,251			
		TOTAL FOR PERSONAL SERVICES	3	243,251	3	243,251			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	243,251	3	243,251	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,251	3	243,251	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,251	243,251	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,251	243,251
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
56058	COMMUNITY COORDINATOR	69,238- 69,238	1	69,238	69,238
56086	DISTRICT MANAGER	100,000-100,000	1	100,000	100,000
TOTAL FOR OBJECT 001			3		219,238

POSITION SCHEDULE FOR U/A 001			3		219,238
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		219,238

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			5,000		5,000-
					SUBTOTAL FOR OTHR SER&CHR			5,000		5,000-
					SUBTOTAL FOR BUDGET CODE 1001			5,000		5,000-
					TOTAL FOR			5,000		5,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			500		500
					100 SUPPLIES + MATERIALS - GENERAL			1,000		500
					SUBTOTAL FOR SUPPLYS&MATL			1,000		1,000
30	PROPTY&EQUIP		314		OFFICE FURITURE			1,500		1,500-
					SUBTOTAL FOR PROPTY&EQUIP			1,500		1,500-
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,732		
					400 CONTRACTUAL SERVICES-GENERAL			8,324		
					499 OTHER EXPENSES - GENERAL			500		500
					SUBTOTAL FOR OTHR SER&CHR			11,056		11,556
60	CNRCTL	SVCS		624	CLEANING SERVICES	1		700	1	700
					SUBTOTAL FOR CNRCTL SVCS	1		700	1	700
					SUBTOTAL FOR BUDGET CODE 1000	1		14,256	1	14,256
					TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1		14,256	1	14,256
					TOTAL FOR OTHER THAN PERSONAL SERVICES	1		19,256	1	14,256

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	19,256	3,232	14,256	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,256		14,256	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,256		14,256	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		19,256		14,256	5,000-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	95,066			95,066	
			856001	42C HEAT LIGHT & POWER	4,430			4,430	
				499 OTHER EXPENSES - GENERAL	2			2	
				SUBTOTAL FOR OTHR SER&CHR	99,498			99,498	
				SUBTOTAL FOR BUDGET CODE 4000	99,498			99,498	
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	99,498			99,498	
				TOTAL FOR RENT AND ENERGY	99,498			99,498	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,430	99,498	4,430	99,498	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,498		99,498	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,498	99,498	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	99,498	99,498
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	243,251	3	243,251	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,251	3	243,251	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,251	243,251	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 243,251 243,251

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,162	118,754	7,662	113,754	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,754		113,754	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,754		113,754	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		118,754		113,754	5,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	243,251	3	243,251	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,251	3	243,251	
OTPS					
TOTALS FOR OPERATING BUDGET		118,754		113,754	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,754		113,754	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	362,005	3	357,005	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	362,005	3	357,005	5,000-
FUNDING					
CITY		362,005		357,005	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		362,005		357,005	5,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,296	4	222,296			
		SUBTOTAL FOR F/T SALARIED	4	222,296	4	222,296			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737			
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737			
		SUBTOTAL FOR BUDGET CODE 1000	4	237,033	4	237,033			
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	237,033	4	237,033			
		TOTAL FOR PERSONAL SERVICES	4	237,033	4	237,033			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,033	4	237,033	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,033	4	237,033	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,033	237,033	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,033	237,033
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	68,437- 68,437	1	68,437	68,437
56086	DISTRICT MANAGER	113,085-113,085	1	113,085	113,085
	TOTAL FOR OBJECT 001		2		181,522

	POSITION SCHEDULE FOR U/A 001		2		181,522
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		181,522
	TOTAL FOR U/A 001		4		363,044

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		10,000				1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		10,000				1-	10,000-
		SUBTOTAL FOR BUDGET CODE 1001	1		10,000				1-	10,000-
		TOTAL FOR	1		10,000				1-	10,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,487			5,487		
		101 PRINTING SUPPLIES			200			200		
		SUBTOTAL FOR SUPPLYS&MATL			5,687			5,687		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			210			210		
		SUBTOTAL FOR PROPTY&EQUIP			5,210			5,210		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360		
		412 RENTALS OF MISC.EQUIP			1,159			1,159		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		SUBTOTAL FOR OTHR SER&CHR			3,719			3,719		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		2,358	1		2,358		
		622 TEMPORARY SERVICES	1		3,500	1		3,500		
		SUBTOTAL FOR CNTRCTL SVCS	2		5,858	2		5,858		
		SUBTOTAL FOR BUDGET CODE 1000	2		20,474	2		20,474		
BUDGET CODE: 2000 GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			123,961					123,961-
		SUBTOTAL FOR OTHR SER&CHR			123,961					123,961-
		SUBTOTAL FOR BUDGET CODE 2000			123,961					123,961-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			2	144,435	2	20,474	123,961-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	154,435	2	20,474	1- 133,961-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	154,435	2,360	20,474	133,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,435		20,474	133,961-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,474		20,474	10,000-
OTHER CATEGORICAL		123,961			123,961-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		154,435		20,474	133,961-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR							
		414			164,368			164,368	
		499			2			2	
		SUBTOTAL FOR OTHR SER&CHR			164,370			164,370	
		SUBTOTAL FOR BUDGET CODE 4000			164,370			164,370	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6			164,370			164,370	
		TOTAL FOR RENT			164,370			164,370	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		164,370		164,370	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,370		164,370	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,370	164,370	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	164,370	164,370	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	237,033	4	237,033	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,033	4	237,033	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,033	237,033	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,033 237,033

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	318,805	2,360	184,844	133,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		318,805		184,844	133,961-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		194,844		184,844	10,000-
OTHER CATEGORICAL		123,961			123,961-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		318,805		184,844	133,961-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	237,033	4	237,033	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,033	4	237,033	
OTPS					
TOTALS FOR OPERATING BUDGET		318,805		184,844	133,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		318,805		184,844	133,961-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	555,838	4	421,877	133,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	555,838	4	421,877	133,961-
FUNDING					
CITY		431,877		421,877	10,000-
OTHER CATEGORICAL		123,961			123,961-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		555,838		421,877	133,961-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,102	3	241,502		400	
		SUBTOTAL FOR F/T SALARIED	3	241,102	3	241,502		400	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255			
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255			
		SUBTOTAL FOR BUDGET CODE 1000	3	246,357	3	246,757		400	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	246,357	3	246,757		400	
		TOTAL FOR PERSONAL SERVICES	3	246,357	3	246,757		400	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	246,357	3	246,757	400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,357	3	246,757	400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,357	246,757	400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	246,357	246,757	400

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 68,000	2	65,108	130,215
56086	DISTRICT MANAGER	86,000- 86,000	1	86,000	86,000
	TOTAL FOR OBJECT 001		3		216,215

	POSITION SCHEDULE FOR U/A 001		3		216,215
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		216,215

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		417 ADVERTISING		300				300-
		432 LEASING OF DATA PROC EQUIP		1,600				1,600-
		499 OTHER EXPENSES - GENERAL		600				600-
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 1001		2,500				2,500-
		TOTAL FOR		2,500				2,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		487		487		
		169 MAINTENANCE SUPPLIES		400				400-
		SUBTOTAL FOR SUPPLYS&MATL		887		487		400-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931		
		412 RENTALS OF MISC.EQUIP		5,500		5,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		8,931		8,931		
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500	1	1,500		
		SUBTOTAL FOR BUDGET CODE 1000	1	11,318	1	10,918		400-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	11,318	1	10,918		400-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	13,818	1	10,918		2,900-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	13,818	2,931	10,918	2,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,818		10,918	2,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,818		10,918	2,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,818		10,918	2,900-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,182	128,184	8,182	128,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,184		128,184	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		128,184		128,184	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		128,184		128,184
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	246,357	3	246,757	400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,357	3	246,757	400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,357	246,757	400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,357	246,757	400
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,113	142,002	11,113	139,102	2,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,002		139,102	2,900-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	142,002	139,102	2,900-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	142,002	139,102	2,900-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	246,357	3	246,757	400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,357	3	246,757	400
OTPS					
TOTALS FOR OPERATING BUDGET		142,002		139,102	2,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,002		139,102	2,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	388,359	3	385,859	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	388,359	3	385,859	2,500-
FUNDING					
CITY		388,359		385,859	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		388,359		385,859	2,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,772	4	229,272			2,500
		SUBTOTAL FOR F/T SALARIED	4	226,772	4	229,272			2,500
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,594		14,594			
		SUBTOTAL FOR AMT TO SCHED		14,594		14,594			
		SUBTOTAL FOR BUDGET CODE 1000	4	241,366	4	243,866			2,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	241,366	4	243,866			2,500
		TOTAL FOR PERSONAL SERVICES	4	241,366	4	243,866			2,500

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	241,366	4	243,866	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	241,366	4	243,866	2,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,366	243,866	2,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,366	243,866	2,500
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	42,500- 53,000	2	47,750	95,500
56086	DISTRICT MANAGER	100,700-100,700	1	100,700	100,700
	TOTAL FOR OBJECT 001		3		196,200
	POSITION SCHEDULE FOR U/A 001		3		196,200
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		65,400
	TOTAL FOR U/A 001		4		261,600

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			15,000	15,000-
					SUBTOTAL FOR OTHR SER&CHR			15,000	15,000-
					SUBTOTAL FOR BUDGET CODE 1001			15,000	15,000-
					TOTAL FOR			15,000	15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL				100 SUPPLIES + MATERIALS - GENERAL			4,604	2,104
					117 POSTAGE			480	480
					SUBTOTAL FOR SUPPLYS&MATL			5,084	2,584
40	OTHR	SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			4,544	4,544
					412 RENTALS OF MISC.EQUIP			1,713	1,713
					451 NON OVERNIGHT TRVL EXP-GENERAL			750	750
					SUBTOTAL FOR OTHR SER&CHR			7,007	7,007
60	CNTRCTL	SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1		500	500
					684 PROF SERV COMPUTER SERVICES	1		2,916	2,916
					SUBTOTAL FOR CNTRCTL SVCS	2		3,416	3,416
70	FXD	MIS	CHGS		700 FIXED CHARGES - GENERAL			634	634
					SUBTOTAL FOR FXD MIS CHGS			634	634
					SUBTOTAL FOR BUDGET CODE 1000	2		16,141	13,641
					TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2		16,141	13,641
					TOTAL FOR OTHER THAN PERSONAL SERVICES	2		31,141	17,500-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	31,141	4,544	13,641	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,141		13,641	17,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,141		13,641	17,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,141		13,641	17,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	160,103			160,103		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			160,105			160,105		
		SUBTOTAL FOR BUDGET CODE 4000			160,105			160,105		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			160,105			160,105		
		TOTAL FOR RENT AND ENERGY			160,105			160,105		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		160,105		160,105	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,105		160,105	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		160,105		160,105	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,105		160,105	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	241,366	4	243,866	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	241,366	4	243,866	2,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,366	243,866	2,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,366	243,866	2,500
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,544	191,246	4,544	173,746	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,246		173,746	17,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,246	173,746	17,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 191,246 173,746 17,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	241,366	4	243,866	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	241,366	4	243,866	2,500
OTPS					
TOTALS FOR OPERATING BUDGET		191,246		173,746	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,246		173,746	17,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	432,612	4	417,612	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	432,612	4	417,612	15,000-
FUNDING					
CITY		432,612		417,612	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		432,612		417,612	15,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,348	2	158,348	20,000
		SUBTOTAL FOR F/T SALARIED	2	138,348	2	158,348	20,000
03 UNSALARIED		031 UNSALARIED		35,298		35,298	
		SUBTOTAL FOR UNSALARIED		35,298		35,298	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618	
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618	
		SUBTOTAL FOR BUDGET CODE 1000	2	206,264	2	226,264	20,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	206,264	2	226,264	20,000
		TOTAL FOR PERSONAL SERVICES	2	206,264	2	226,264	20,000

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	206,264	2	226,264	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,264	2	226,264	20,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,264	226,264	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,264	226,264	20,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		102,310-102,310	1	102,310	102,310
	TOTAL FOR OBJECT 001		1		102,310
	POSITION SCHEDULE FOR U/A 001		1		102,310
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		102,310
	TOTAL FOR U/A 001		2		204,620

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,000			1-	20,000-
		SUBTOTAL FOR BUDGET CODE 1001	1	20,000			1-	20,000-
		TOTAL FOR	1	20,000			1-	20,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200		
		100 SUPPLIES + MATERIALS - GENERAL		3,500		1,500		2,000-
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		6,700		4,700		2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		499 OTHER EXPENSES - GENERAL		1,458		1,458		
		SUBTOTAL FOR OTHR SER&CHR		4,524		4,524		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	29,853	1	18,353		11,500-
		624 CLEANING SERVICES	1	10,250	1	3,750		6,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	40,103	2	22,103		18,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	51,327	2	31,327		20,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	51,327	2	31,327		20,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	71,327	2	31,327	1-	40,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	71,327	4,266	31,327	40,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,327		31,327	40,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,327		31,327	40,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,327		31,327	40,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			166,942			126,942	40,000-
		414	RENTALS - LAND BLDGS & STRUCTS					5,159	
		856001	42C HEAT LIGHT & POWER					172,101	40,000-
		SUBTOTAL FOR OTHR SER&CHR						132,101	
		SUBTOTAL FOR BUDGET CODE 4000						172,101	40,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9						132,101	40,000-
		TOTAL FOR RENT AND ENERGY						172,101	40,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,159	172,101	5,159	132,101	40,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,101		132,101	40,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		172,101		132,101	40,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		172,101		132,101	40,000-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	206,264	2	226,264	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,264	2	226,264	20,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,264	226,264	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,264	226,264	20,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,425	243,428	9,425	163,428	80,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		243,428		163,428	80,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,428	163,428	80,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,428	163,428	80,000-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	206,264	2	226,264	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,264	2	226,264	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		243,428		163,428	80,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		243,428		163,428	80,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	449,692	2	389,692	60,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	449,692	2	389,692	60,000-
FUNDING					
CITY		449,692		389,692	60,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		449,692		389,692	60,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,991	3	206,991			
		SUBTOTAL FOR F/T SALARIED	3	206,991	3	206,991			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431			
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431			
		SUBTOTAL FOR BUDGET CODE 1000	3	234,422	3	234,422			
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	234,422	3	234,422			
		TOTAL FOR PERSONAL SERVICES	3	234,422	3	234,422			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,422	3	234,422	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,422	3	234,422	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,422	234,422	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,422	234,422
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	46,410- 46,410	1	46,410	46,410
56086	DISTRICT MANAGER	91,915- 91,915	1	91,915	91,915
	TOTAL FOR OBJECT 001		3		178,325
POSITION SCHEDULE FOR U/A 001					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,000				22,000-
		SUBTOTAL FOR OTHR SER&CHR		22,000				22,000-
		SUBTOTAL FOR BUDGET CODE 1001		22,000				22,000-
		TOTAL FOR		22,000				22,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,600		5,500		14,100-
		101 PRINTING SUPPLIES				5,000		5,000
		117 POSTAGE				600		600
		SUBTOTAL FOR SUPPLYS&MATL		19,600		11,100		8,500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485		
		431 LEASING OF MISC EQUIP				8,500		8,500
		SUBTOTAL FOR OTHR SER&CHR		3,485		11,985		8,500
		SUBTOTAL FOR BUDGET CODE 1000		23,085		23,085		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		23,085		23,085		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		45,085		23,085		22,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	45,085	3,485	23,085	22,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,085		23,085	22,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,085		23,085	22,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,085		23,085	22,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			164,079	164,079
			499		OTHER EXPENSES - GENERAL			2	2
		SUBTOTAL FOR OTHR SER&CHR						164,081	164,081
		SUBTOTAL FOR BUDGET CODE 4000						164,081	164,081
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10						164,081	164,081
		TOTAL FOR RENT						164,081	164,081

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		164,081		164,081	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,081		164,081	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		164,081		164,081	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		164,081		164,081
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,422	3	234,422	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,422	3	234,422	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,422	234,422	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 234,422 234,422

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	209,166	3,485	187,166	22,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,166		187,166	22,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		209,166		187,166	22,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		209,166		187,166	22,000-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,422	3	234,422	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,422	3	234,422	
OTPS					
TOTALS FOR OPERATING BUDGET		209,166		187,166	22,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,166		187,166	22,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	443,588	3	421,588	22,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	443,588	3	421,588	22,000-
FUNDING					
CITY		443,588		421,588	22,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		443,588		421,588	22,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,358	3	221,358			
		SUBTOTAL FOR F/T SALARIED	3	221,358	3	221,358			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,696		18,696			
		SUBTOTAL FOR AMT TO SCHED		18,696		18,696			
		SUBTOTAL FOR BUDGET CODE 1000	3	240,054	3	240,054			
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	240,054	3	240,054			
		TOTAL FOR PERSONAL SERVICES	3	240,054	3	240,054			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,054	3	240,054	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,054	3	240,054	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	240,054	240,054	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	240,054	240,054
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	53,818- 53,818	1	53,818	53,818
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
TOTAL FOR OBJECT 001			3		213,570

POSITION SCHEDULE FOR U/A 001			3		213,570
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		213,570

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			27,500		27,500-
					SUBTOTAL FOR OTHR SER&CHR			27,500		27,500-
					SUBTOTAL FOR BUDGET CODE 1001			27,500		27,500-
					TOTAL FOR			27,500		27,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL				100 SUPPLIES + MATERIALS - GENERAL			740	2,000	1,260
					SUBTOTAL FOR SUPPLYS&MATL			740	2,000	1,260
30	PROPTY&EQUIP				319 SECURITY EQUIPMENT			1,260		1,260-
					SUBTOTAL FOR PROPTY&EQUIP			1,260		1,260-
40	OTHR SER&CHR	858001			40B TELEPHONE & OTHER COMMUNICATNS			2,917	2,917	
					402 TELEPHONE & OTHER COMMUNICATNS			2,053	2,053	
					412 RENTALS OF MISC.EQUIP			3,064	3,064	
					431 LEASING OF MISC EQUIP			4,000	4,000	
					SUBTOTAL FOR OTHR SER&CHR			12,034	12,034	
60	CNTRCTL SVCS				624 CLEANING SERVICES	1		3,419	1	3,419
					SUBTOTAL FOR CNTRCTL SVCS	1		3,419	1	3,419
					SUBTOTAL FOR BUDGET CODE 1000	1		17,453	1	17,453
					TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	1		17,453	1	17,453
					TOTAL FOR OTHER THAN PERSONAL SERVICES	1		44,953	1	17,453

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	44,953	2,917	17,453	27,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,953		17,453	27,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,953		17,453	27,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		44,953		17,453	27,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		85,566		85,566			
	856001	42C HEAT LIGHT & POWER		4,393		4,393			
		423 HEAT LIGHT & POWER		5,356		5,356			
		499 OTHER EXPENSES - GENERAL		2		2			
		SUBTOTAL FOR OTHR SER&CHR		95,317		95,317			
		SUBTOTAL FOR BUDGET CODE 4000		95,317		95,317			
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		95,317		95,317			
		TOTAL FOR RENT AND ENERGY		95,317		95,317			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,393	95,317	4,393	95,317	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,317		95,317	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	95,317	95,317	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	95,317	95,317	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,054	3	240,054	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,054	3	240,054	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	240,054	240,054	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 240,054 240,054

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,310	140,270	7,310	112,770	27,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,270		112,770	27,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		140,270		112,770	27,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		140,270		112,770	27,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	240,054	3	240,054	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,054	3	240,054	
OTPS					
TOTALS FOR OPERATING BUDGET		140,270		112,770	27,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,270		112,770	27,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	380,324	3	352,824	27,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	380,324	3	352,824	27,500-
FUNDING					
CITY		380,324		352,824	27,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,324		352,824	27,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,745	3	232,745			
		SUBTOTAL FOR F/T SALARIED	3	232,745	3	232,745			
03 UNSALARIED		031 UNSALARIED		1,509		1,509			
		SUBTOTAL FOR UNSALARIED		1,509		1,509			
		SUBTOTAL FOR BUDGET CODE 1000	3	234,254	3	234,254			
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	234,254	3	234,254			
		TOTAL FOR PERSONAL SERVICES	3	234,254	3	234,254			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,254	3	234,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,254	3	234,254	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,254	234,254	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,254	234,254
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	94,540- 94,540	1	94,540	94,540
TOTAL FOR OBJECT 001			3		200,838

POSITION SCHEDULE FOR U/A 001			3		200,838
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		200,838

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			2,500					2,500-
		SUBTOTAL FOR FXD MIS CHGS			2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 1001			2,500					2,500-
		TOTAL FOR			2,500					2,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		101 PRINTING SUPPLIES			500			500		
		117 POSTAGE			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,500			2,500		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,297			3,297		
		412 RENTALS OF MISC.EQUIP			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			18,297			18,297		
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		1,000	1		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		1,000	1		1,000		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,540			1,540		
		SUBTOTAL FOR FXD MIS CHGS			1,540			1,540		
		SUBTOTAL FOR BUDGET CODE 1000	1		23,337	1		23,337		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1		23,337	1		23,337		
TOTAL FOR OTHER THAN PERSONAL SERVICES			1		25,837	1		23,337		2,500-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	25,837	4,297	23,337	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,837		23,337	2,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,837		23,337	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,837		23,337	2,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR			414 RENTALS - LAND BLDGS & STRUCTS			172,018		172,018
					SUBTOTAL FOR OTHR SER&CHR			172,018		172,018
					SUBTOTAL FOR BUDGET CODE 4000			172,018		172,018
					TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			172,018		172,018
					TOTAL FOR RENT			172,018		172,018

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		172,018		172,018	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		172,018		172,018	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		172,018		172,018	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		172,018		172,018
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,254	3	234,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,254	3	234,254	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,254	234,254	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 234,254 234,254

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	197,855	4,297	195,355	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		197,855		195,355	2,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,855	195,355	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,855	195,355	2,500-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,254	3	234,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,254	3	234,254	
OTPS					
TOTALS FOR OPERATING BUDGET		197,855		195,355	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		197,855		195,355	2,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	432,109	3	429,609	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	432,109	3	429,609	2,500-
FUNDING					
CITY		432,109		429,609	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		432,109		429,609	2,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,310	2	237,310			
		SUBTOTAL FOR F/T SALARIED	2	237,310	2	237,310			
		SUBTOTAL FOR BUDGET CODE 1000	2	237,310	2	237,310			
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	237,310	2	237,310			
		TOTAL FOR PERSONAL SERVICES	2	237,310	2	237,310			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,310	2	237,310	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,310	2	237,310	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,310	237,310	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,310	237,310
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	84,054- 84,054	1	84,054	84,054
	TOTAL FOR OBJECT 001		1		84,054
	POSITION SCHEDULE FOR U/A 001		1		84,054
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		84,054
	TOTAL FOR U/A 001		2		168,108

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			10,000	10,000-
					SUBTOTAL FOR OTHR SER&CHR			10,000	10,000-
					SUBTOTAL FOR BUDGET CODE 1001			10,000	10,000-
					TOTAL FOR			10,000	10,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL				100 SUPPLIES + MATERIALS - GENERAL			3,000	3,000
					101 PRINTING SUPPLIES			500	500
					110 FOOD & FORAGE SUPPLIES			635	635
					199 DATA PROCESSING SUPPLIES			3,000	3,000
					SUBTOTAL FOR SUPPLYS&MATL			7,135	7,135
40	OTHR	SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			2,388	2,388
					402 TELEPHONE & OTHER COMMUNICATNS			4,800	4,800
					403 OFFICE SERVICES			760	760
					412 RENTALS OF MISC.EQUIP			1,417	1,417
					499 OTHER EXPENSES - GENERAL			2,782	2,782
					SUBTOTAL FOR OTHR SER&CHR			12,147	12,147
60	CNTRCTL	SVCS			600 CONTRACTUAL SERVICES GENERAL	1		999	999
					SUBTOTAL FOR CNTRCTL SVCS	1		999	999
					SUBTOTAL FOR BUDGET CODE 1000	1		20,281	20,281
					TOTAL FOR BRONX COMMUNITY BOARD #1	1		20,281	20,281
					TOTAL FOR OTHER THAN PERSONAL SERVICES	1		30,281	10,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	30,281	2,388	20,281	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,281		20,281	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,281		20,281	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,281		20,281	10,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR								
		414			69,027			69,027		
		499			2			2		
		SUBTOTAL FOR OTHR SER&CHR			69,029			69,029		
		SUBTOTAL FOR BUDGET CODE 4000			69,029			69,029		
		TOTAL FOR BRONX COMMUNITY BOARD #1			69,029			69,029		
		TOTAL FOR RENT			69,029			69,029		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		69,029		69,029	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,029		69,029	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,029	69,029	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,029	69,029	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,310	2	237,310	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,310	2	237,310	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,310	237,310	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,310 237,310

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	99,310	2,388	89,310	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,310		89,310	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,310		89,310	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 99,310 89,310 10,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	237,310	2	237,310	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,310	2	237,310	
OTPS					
TOTALS FOR OPERATING BUDGET		99,310		89,310	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,310		89,310	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	336,620	2	326,620	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	336,620	2	326,620	10,000-
FUNDING					
CITY		336,620		326,620	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		336,620		326,620	10,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,096	2	183,096			
		SUBTOTAL FOR F/T SALARIED	2	183,096	2	183,096			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062			
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062			
		SUBTOTAL FOR BUDGET CODE 1000	2	219,158	2	219,158			
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	219,158	2	219,158			
		TOTAL FOR PERSONAL SERVICES	2	219,158	2	219,158			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,158	2	219,158	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,158	2	219,158	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,158	219,158	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,158	219,158
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,159- 70,159	1	70,159	70,159
56086	DISTRICT MANAGER	134,524-134,524	1	134,524	134,524
	TOTAL FOR OBJECT 001		2		204,683
	POSITION SCHEDULE FOR U/A 001		2		204,683
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		204,683

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR							
		412	RENTALS OF MISC.EQUIP		2,398				2,398-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,065				3,065-
		499	OTHER EXPENSES - GENERAL		4,537				4,537-
			SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 1001		10,000				10,000-
			TOTAL FOR		10,000				10,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350	
		100	SUPPLIES + MATERIALS - GENERAL		2,564			2,264	300-
		117	POSTAGE					300	300
			SUBTOTAL FOR SUPPLYS&MATL		2,914			2,914	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,145			1,145	1,000-
			314 OFFICE FURITURE		500			500	
			332 PURCH DATA PROCESSING EQUIPT		3,520			3,520	
			SUBTOTAL FOR PROPTY&EQUIP		6,165			5,165	1,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791			2,791	
			400 CONTRACTUAL SERVICES-GENERAL		661			661	
			403 OFFICE SERVICES		100			100	
			412 RENTALS OF MISC.EQUIP		51			51	
			432 LEASING OF DATA PROC EQUIP		5,502			6,502	1,000
			499 OTHER EXPENSES - GENERAL		19,600			19,600	
			SUBTOTAL FOR OTHR SER&CHR		28,705			29,705	1,000
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1		649	
			SUBTOTAL FOR CNTRCTL SVCS	1	649	1		649	
			SUBTOTAL FOR BUDGET CODE 1000	1	38,433	1		38,433	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #2			1	38,433	1	38,433		
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	48,433	1	38,433		10,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	48,433	3,141	38,433	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,433		38,433	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,433		38,433	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,433		38,433	10,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	63,314			63,314		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		63,316			63,316		
			SUBTOTAL FOR BUDGET CODE 4000		63,316			63,316		
			TOTAL FOR BRONX COMMUNITY BOARD #2		63,316			63,316		
			TOTAL FOR RENT AND ENERGY		63,316			63,316		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,316		63,316	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,316		63,316	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,316		63,316	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,316		63,316	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,158	2	219,158	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,158	2	219,158	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,158	219,158	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 219,158 219,158

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	111,749	3,141	101,749	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,749		101,749	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		111,749		101,749	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		111,749		101,749	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	219,158	2	219,158	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,158	2	219,158	
OTPS					
TOTALS FOR OPERATING BUDGET		111,749		101,749	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,749		101,749	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	330,907	2	320,907	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	330,907	2	320,907	10,000-
FUNDING					
CITY		330,907		320,907	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		330,907		320,907	10,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	242,081	2	242,081			
		SUBTOTAL FOR F/T SALARIED	2	242,081	2	242,081			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	242,881	2	242,881			
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	242,881	2	242,881			
		TOTAL FOR PERSONAL SERVICES	2	242,881	2	242,881			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,881	2	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	242,881	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,881	242,881	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,881	242,881	
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,771- 89,771	1	89,771	89,771
	TOTAL FOR OBJECT 001		1		89,771

	POSITION SCHEDULE FOR U/A 001		1		89,771
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		89,771
	TOTAL FOR U/A 001		2		179,542

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			982			982	
		117 POSTAGE			250			250	
		199 DATA PROCESSING SUPPLIES			300			300	
		SUBTOTAL FOR SUPPLYS&MATL			1,532			1,532	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT			1,080			1,080	
		SUBTOTAL FOR PROPTY&EQUIP			1,080			1,080	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,999			3,999	
		402 TELEPHONE & OTHER COMMUNICATNS			2,900			2,900	
		403 OFFICE SERVICES			150			150	
		412 RENTALS OF MISC.EQUIP			4,525			4,525	
		SUBTOTAL FOR OTHR SER&CHR			11,574			11,574	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	440		1	440	
		SUBTOTAL FOR CNTRCTL SVCS		1	440		1	440	
		SUBTOTAL FOR BUDGET CODE 1000		1	14,626		1	14,626	
		TOTAL FOR BRONX COMMUNITY BOARD #3		1	14,626		1	14,626	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	14,626		1	14,626	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,626		14,626	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,626		14,626	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			414	RENTALS - LAND BLDGS & STRUCTS		62,174	62,174
					856001	42C HEAT LIGHT & POWER		8,489	8,489
						499 OTHER EXPENSES - GENERAL		2	2
						SUBTOTAL FOR OTHR SER&CHR		70,665	70,665
						SUBTOTAL FOR BUDGET CODE 4000		70,665	70,665
						TOTAL FOR BRONX COMMUNITY BOARD #3		70,665	70,665
						TOTAL FOR RENT		70,665	70,665

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,489	70,665	8,489	70,665	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,665		70,665	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,665	70,665	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,665	70,665	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,881	2	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	242,881	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
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CITY	242,881	242,881	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,881	242,881	
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,488	85,291	12,488	85,291	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,291		85,291	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

85,291

85,291

TOTAL

85,291

85,291

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	242,881	2	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,881	2	242,881	
OTPS					
TOTALS FOR OPERATING BUDGET		85,291		85,291	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,291		85,291	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	328,172	2	328,172	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	328,172	2	328,172	
FUNDING					
CITY		328,172		328,172	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		328,172		328,172	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,433	3	238,433			
		SUBTOTAL FOR F/T SALARIED	3	238,433	3	238,433			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448			
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448			
		SUBTOTAL FOR BUDGET CODE 1000	3	242,881	3	242,881			
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	242,881	3	242,881			
		TOTAL FOR PERSONAL SERVICES	3	242,881	3	242,881			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,881	3	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,881	3	242,881	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,881	242,881	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,881	242,881	
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,372- 61,441	2	61,407	122,813
56086	DISTRICT MANAGER	97,136- 97,136	1	97,136	97,136
	TOTAL FOR OBJECT 001		3		219,949

	POSITION SCHEDULE FOR U/A 001		3		219,949
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		219,949

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL	100		6,500				6,500-
		SUBTOTAL FOR SUPPLYS&MATL			6,500				6,500-
30		PROPTY&EQUIP	332		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001			7,500				7,500-
BUDGET CODE: 2000 Revenue Grant Health and Mental Hygene									
40		OTHR SER&CHR	499		427				427-
		SUBTOTAL FOR OTHR SER&CHR			427				427-
		SUBTOTAL FOR BUDGET CODE 2000			427				427-
		TOTAL FOR			7,927				7,927-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100		3,023			2,000	1,023-
			117		400			400	
		SUBTOTAL FOR SUPPLYS&MATL			3,423			2,400	1,023-
40		OTHR SER&CHR	858001	40B	2,871			2,871	
				412	6,000			6,000	
				451	2,000			2,000	
				499				1,023	1,023
		SUBTOTAL FOR OTHR SER&CHR			10,871			11,894	1,023
70		FXD MIS CHGS	700		500			500	
		SUBTOTAL FOR FXD MIS CHGS			500			500	
		SUBTOTAL FOR BUDGET CODE 1000			14,794			14,794	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #4				14,794		14,794		
TOTAL FOR OTHER THAN PERSONAL SERVICES				22,721		14,794		7,927-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	22,721	2,871	14,794	7,927-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,721		14,794	7,927-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,294		14,794	7,500-
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,721		14,794	7,927-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS		7,500			7,500	
		499	OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR			7,502			7,502	
		SUBTOTAL FOR BUDGET CODE 4000			7,502			7,502	
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502			7,502	
		TOTAL FOR RENT			7,502			7,502	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,502		7,502	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		7,502		7,502
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,881	3	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,881	3	242,881	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
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CITY	242,881	242,881	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	242,881	242,881	
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	30,223	2,871	22,296	7,927-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,223		22,296	7,927-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,796		22,296	7,500-
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		30,223		22,296	7,927-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,881	3	242,881	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,881	3	242,881	
OTPS					
TOTALS FOR OPERATING BUDGET		30,223		22,296	7,927-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,223		22,296	7,927-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	273,104	3	265,177	7,927-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	273,104	3	265,177	7,927-
FUNDING					
CITY		272,677		265,177	7,500-
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,104		265,177	7,927-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,208	3	243,208			10,000
		SUBTOTAL FOR F/T SALARIED	3	233,208	3	243,208			10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
		SUBTOTAL FOR BUDGET CODE 1000	3	234,758	3	244,758			10,000
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	234,758	3	244,758			10,000
		TOTAL FOR PERSONAL SERVICES	3	234,758	3	244,758			10,000

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,758	3	244,758	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,758	3	244,758	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,758	244,758	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,758	244,758	10,000
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	68,437- 68,437	1	68,437	68,437
56086	DISTRICT MANAGER	79,310- 79,310	1	79,310	79,310
	TOTAL FOR OBJECT 001		2		147,747

	POSITION SCHEDULE FOR U/A 001		2		147,747
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		73,874
	TOTAL FOR U/A 001		3		221,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		683				683-
		SUBTOTAL FOR OTHR SER&CHR		683				683-
		SUBTOTAL FOR BUDGET CODE 2000		683				683-
		TOTAL FOR		683				683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,240		3,240		
		101 PRINTING SUPPLIES		220		220		
		117 POSTAGE		200		200		
		SUBTOTAL FOR SUPPLYS&MATL		3,660		3,660		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,833		3,833		
		403 OFFICE SERVICES		340		340		
		412 RENTALS OF MISC.EQUIP		10,000		5,000		5,000-
		417 ADVERTISING		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		19,173		9,173		10,000-
		SUBTOTAL FOR BUDGET CODE 1000		22,833		12,833		10,000-
		TOTAL FOR BRONX COMMUNITY BOARD #5		22,833		12,833		10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		23,516		12,833		10,683-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	23,516	3,833	12,833	10,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,516		12,833	10,683-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,833		12,833	10,000-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,516		12,833	10,683-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,758	3	244,758	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,758	3	244,758	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,758	244,758	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,758	244,758	10,000
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	23,516	3,833	12,833	10,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,516		12,833	10,683-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,833		12,833	10,000-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,516		12,833	10,683-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	234,758	3	244,758	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,758	3	244,758	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		23,516		12,833	10,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,516		12,833	10,683-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	258,274	3	257,591	683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,274	3	257,591	683-
FUNDING					
CITY		257,591		257,591	
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,274		257,591	683-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,576	2	242,076			15,500
		SUBTOTAL FOR F/T SALARIED	2	226,576	2	242,076			15,500
03 UNSALARIED		031 UNSALARIED		2,504		2,504			
		SUBTOTAL FOR UNSALARIED		2,504		2,504			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	229,880	2	245,380			15,500
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	229,880	2	245,380			15,500
		TOTAL FOR PERSONAL SERVICES	2	229,880	2	245,380			15,500

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	229,880	2	245,380	15,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,880	2	245,380	15,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	229,880	245,380	15,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	229,880	245,380	15,500

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	67,216- 67,216	1	67,216	67,216
56086	DISTRICT MANAGER	97,500- 97,500	1	97,500	97,500
	TOTAL FOR OBJECT 001		2		164,716
	POSITION SCHEDULE FOR U/A 001		2		164,716
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		164,716

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500			
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500			
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,563					1,563-
		332 PURCH DATA PROCESSING EQUIPT		139					139-
		337 BOOKS-OTHER		546		546			
		SUBTOTAL FOR PROPTY&EQUIP		2,248		546			1,702-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076			
		402 TELEPHONE & OTHER COMMUNICATNS		1,250		1,250			
		412 RENTALS OF MISC.EQUIP		1,713					1,713-
		431 LEASING OF MISC EQUIP		5,000		2,815			2,185-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		12,039		8,141			3,898-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,400			1-		1,400-
		615 PRINTING CONTRACTS	1	2,500			1-		2,500-
		622 TEMPORARY SERVICES	1	7,000			1-		7,000-
		624 CLEANING SERVICES	1	2,440	1	1,440			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	13,340	1	1,440	3-		11,900-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500			
		SUBTOTAL FOR FXD MIS CHGS		500		500			
		SUBTOTAL FOR BUDGET CODE 1000	4	29,627	1	12,127	3-		17,500-
		TOTAL FOR BRONX COMMUNITY BOARD #6	4	29,627	1	12,127	3-		17,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	29,627	1	12,127	3-		17,500-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	29,627	3,576	12,127	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,627		12,127	17,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,627		12,127	15,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		29,627		12,127	17,500-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	229,880	2	245,380	15,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,880	2	245,380	15,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	229,880	245,380	15,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	229,880	245,380	15,500
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	29,627	3,576	12,127	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,627		12,127	17,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,627		12,127	15,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		29,627		12,127	17,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	229,880	2	245,380	15,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,880	2	245,380	15,500
OTPS					
TOTALS FOR OPERATING BUDGET		29,627		12,127	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,627		12,127	17,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	259,507	2	257,507	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,507	2	257,507	2,000-
FUNDING					
CITY		257,507		257,507	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL FUNDING		259,507		257,507	2,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,194	2	194,194			
		SUBTOTAL FOR F/T SALARIED	2	194,194	2	194,194			
03 UNSALARIED		031 UNSALARIED		15,650		15,650			
		SUBTOTAL FOR UNSALARIED		15,650		15,650			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,400		18,400			
		SUBTOTAL FOR AMT TO SCHED		18,400		18,400			
		SUBTOTAL FOR BUDGET CODE 1000	2	228,244	2	228,244			
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	228,244	2	228,244			
		TOTAL FOR PERSONAL SERVICES	2	228,244	2	228,244			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,244	2	228,244	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,244	2	228,244	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,244	228,244	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,244	228,244
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
56086	DISTRICT MANAGER	106,272-106,272	1	106,272	106,272
TOTAL FOR OBJECT 001			3		219,272

POSITION SCHEDULE FOR U/A 001			3		219,272
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-73,091
TOTAL FOR U/A 001			2		146,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,200			1,000		200-
		110 FOOD & FORAGE SUPPLIES			1,500			1,500		
		117 POSTAGE			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			3,200			3,000		200-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			400					400-
		319 SECURITY EQUIPMENT			900					900-
		SUBTOTAL FOR PROPTY&EQUIP			1,300					1,300-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			7,009			4,525		2,484-
		400 CONTRACTUAL SERVICES-GENERAL			8,042					8,042-
		412 RENTALS OF MISC.EQUIP			1,377			4,000		2,623
		417 ADVERTISING						1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			450			450		
		SUBTOTAL FOR OTHR SER&CHR			16,878			9,975		6,903-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	4,014		1	300		3,714-
		622 TEMPORARY SERVICES		1	268		1	268		
		624 CLEANING SERVICES		1	2,410		1	6,800		4,390
		671 TRAINING PRGM CITY EMPLOYEES		1	309		1	3,200		2,891
		684 PROF SERV COMPUTER SERVICES						4,000	1	4,000
		686 PROF SERV OTHER		1	2,884		1	1,720		1,164-
		SUBTOTAL FOR CNTRCTL SVCS		5	9,885		6	16,288	1	6,403
		SUBTOTAL FOR BUDGET CODE 1000		5	31,263		6	29,263	1	2,000-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		5	31,263		6	29,263	1	2,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	31,263		6	29,263	1	2,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,009	31,263	4,525	29,263	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,263		29,263	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,263		29,263	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		31,263		29,263	2,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			80,000			80,000	
		414	RENTALS - LAND BLDGS & STRUCTS		5,605			5,605	
		856001	42C HEAT LIGHT & POWER		2			2	
		499	OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR			85,607			85,607	
		SUBTOTAL FOR BUDGET CODE 4000			85,607			85,607	
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			85,607			85,607	
		TOTAL FOR RENT AND ENERGY			85,607			85,607	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,605	85,607	5,605	85,607	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,607		85,607	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,607		85,607	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		85,607		85,607
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,244	2	228,244	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,244	2	228,244	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,244	228,244	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,244 228,244

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,614	116,870	10,130	114,870	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,870		114,870	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,870		114,870	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL		116,870		114,870	2,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	228,244	2	228,244	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,244	2	228,244	
OTPS					
TOTALS FOR OPERATING BUDGET		116,870		114,870	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,870		114,870	2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	345,114	2	343,114	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	345,114	2	343,114	2,000-
FUNDING					
CITY		343,114		343,114	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,000			2,000-
TOTAL FUNDING		345,114		343,114	2,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,117	3	254,137			35,020
		SUBTOTAL FOR F/T SALARIED	3	219,117	3	254,137			35,020
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	219,917	3	254,937			35,020
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	219,917	3	254,937			35,020
		TOTAL FOR PERSONAL SERVICES	3	219,917	3	254,937			35,020

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,917	3	254,937	35,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,917	3	254,937	35,020

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,917	254,937	35,020
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,917	254,937	35,020
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	50,198- 50,198	1	50,198	50,198
56086	DISTRICT MANAGER	93,775- 93,775	1	93,775	93,775
	TOTAL FOR OBJECT 001		2		143,973
	POSITION SCHEDULE FOR U/A 001		2		143,973
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		71,987
	TOTAL FOR U/A 001		3		215,960

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,500		2,500-
				SUBTOTAL FOR OTHR SER&CHR		2,500		2,500-
				SUBTOTAL FOR BUDGET CODE 1001		2,500		2,500-
				TOTAL FOR		2,500		2,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000-
				101 PRINTING SUPPLIES		1,000		1,000-
				117 POSTAGE		500		500-
				SUBTOTAL FOR SUPPLYS&MATL		2,500		2,500-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		250		250-
				314 OFFICE FURITURE		2,000		2,000-
				315 OFFICE EQUIPMENT		1,000		1,000-
				SUBTOTAL FOR PROPTY&EQUIP		3,250		3,250-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,570	2,570	
				400 CONTRACTUAL SERVICES-GENERAL		500		500-
				417 ADVERTISING		250		250-
				451 NON OVERNIGHT TRVL EXP-GENERAL		100		100-
				499 OTHER EXPENSES - GENERAL		22,570		22,570-
				SUBTOTAL FOR OTHR SER&CHR		25,990	2,570	23,420-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	500		500-
				608 MAINT & REP GENERAL	1	250		250-
				624 CLEANING SERVICES	1	5,000		5,000-
				SUBTOTAL FOR CNTRCTL SVCS	3	5,750		5,750-
70	FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		100		100-
				SUBTOTAL FOR FXD MIS CHGS		100		100-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			3	37,590		2,570	3-	35,020-
BUDGET CODE: 2000 PRIVATE GRANT								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR				1		1		
SUBTOTAL FOR BUDGET CODE 2000				1		1		
TOTAL FOR BRONX COMMUNITY BOARD #8			3	37,591		2,571	3-	35,020-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	40,091		2,571	3-	37,520-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	40,091	2,570	2,571	37,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,091		2,571	37,520-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,091		2,571	37,520-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,091		2,571	37,520-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		64,427		64,427
				856001 42C HEAT LIGHT & POWER		3,022		3,022
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		67,451		67,451
				SUBTOTAL FOR BUDGET CODE 4000		67,451		67,451
				TOTAL FOR BRONX COMMUNITY BOARD #8		67,451		67,451
				TOTAL FOR RENT AND ENERGY		67,451		67,451

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	67,451	3,022	67,451	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,451		67,451	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,451	67,451	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,451	67,451
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,917	3	254,937	35,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,917	3	254,937	35,020

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,917	254,937	35,020
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 219,917 254,937 35,020

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,592	107,542	5,592	70,022	37,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,542		70,022	37,520-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,542	70,022	37,520-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 107,542 70,022 37,520-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	219,917	3	254,937	35,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,917	3	254,937	35,020
OTPS					
TOTALS FOR OPERATING BUDGET		107,542		70,022	37,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,542		70,022	37,520-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	327,459	3	324,959	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	327,459	3	324,959	2,500-
FUNDING					
CITY		327,459		324,959	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,459		324,959	2,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,900	2	233,200			700-
		SUBTOTAL FOR F/T SALARIED	2	233,900	2	233,200			700-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954		954			
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000			
		SUBTOTAL FOR AMT TO SCHED		17,954		17,954			
		SUBTOTAL FOR BUDGET CODE 1000	2	252,654	2	251,954			700-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	252,654	2	251,954			700-
		TOTAL FOR PERSONAL SERVICES	2	252,654	2	251,954			700-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	252,654	2	251,954	700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	252,654	2	251,954	700-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,654	251,954	700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	252,654	251,954	700-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	55,985- 55,985	1	55,985	55,985
56058	COMMUNITY COORDINATOR	75,574- 75,574	1	75,574	75,574
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
	TOTAL FOR OBJECT 001		3		251,873
POSITION SCHEDULE FOR U/A 001					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			100			500		400
		117 POSTAGE								
		SUBTOTAL FOR SUPPLYS&MATL			100			500		400
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,983			2,983		
				402 TELEPHONE & OTHER COMMUNICATNS	1,200			1,500		300
		SUBTOTAL FOR OTHR SER&CHR			4,183			4,483		300
60		CNTRCTL SVCS		686 PROF SERV OTHER	1		1	570		
		SUBTOTAL FOR CNTRCTL SVCS			1		1	570		
		SUBTOTAL FOR BUDGET CODE 1000			1	4,853	1	5,553		700
		TOTAL FOR BRONX COMMUNITY BOARD #9			1	4,853	1	5,553		700
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1	4,853	1	5,553		700

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	4,853	2,983	5,553	700
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,853		5,553	700

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,853		5,553	700
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,853		5,553	700

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9												
BUDGET CODE: 4000 RENT												
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			65,581			65,581	
				499	OTHER EXPENSES - GENERAL			2			2	
					SUBTOTAL FOR OTHR SER&CHR			65,583			65,583	
					SUBTOTAL FOR BUDGET CODE 4000			65,583			65,583	
					TOTAL FOR BRONX COMMUNITY BOARD #9			65,583			65,583	
					TOTAL FOR RENT			65,583			65,583	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,583		65,583	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,583		65,583	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,583		65,583	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		65,583		65,583
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	252,654	2	251,954	700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	252,654	2	251,954	700-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,654	251,954	700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 252,654 251,954 700-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	70,436	2,983	71,136	700
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,436		71,136	700

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,436		71,136	700
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		70,436		71,136	700
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	252,654	2	251,954	700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	252,654	2	251,954	700-
OTPS					
TOTALS FOR OPERATING BUDGET		70,436		71,136	700
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,436		71,136	700
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	323,090	2	323,090	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	323,090	2	323,090	
FUNDING					
CITY		323,090		323,090	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,090		323,090	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,182	2	170,182			10,000-
		SUBTOTAL FOR F/T SALARIED	2	180,182	2	170,182			10,000-
03 UNSALARIED		031 UNSALARIED		42,322		70,102			27,780
		SUBTOTAL FOR UNSALARIED		42,322		70,102			27,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		5,100					5,100-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014			
		SUBTOTAL FOR AMT TO SCHED		9,014		9,014			
		SUBTOTAL FOR BUDGET CODE 1000	2	236,618	2	249,298			12,680
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	236,618	2	249,298			12,680
		TOTAL FOR PERSONAL SERVICES	2	236,618	2	249,298			12,680

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,618	2	249,298	12,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,618	2	249,298	12,680

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	236,618	249,298	12,680
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	236,618	249,298	12,680

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,435- 43,435	1	43,435	43,435
56057	COMMUNITY ASSOCIATE	46,449- 46,449	1	46,449	46,449
56086	DISTRICT MANAGER	88,827- 88,827	1	88,827	88,827
TOTAL FOR OBJECT 001			3		178,711

POSITION SCHEDULE FOR U/A 001			3		178,711
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-59,570
TOTAL FOR U/A 001			2		119,141

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400	
			100 SUPPLIES + MATERIALS - GENERAL		567			567	
			199 DATA PROCESSING SUPPLIES		1,500				1,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,467			967	1,500-
30	PROPTY&EQUIP		314 OFFICE FURITURE		329				329-
			315 OFFICE EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		2,500				2,500-
	SUBTOTAL FOR PROPTY&EQUIP				3,829				3,829-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780			3,780	
			400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
			402 TELEPHONE & OTHER COMMUNICATNS		420				420-
			403 OFFICE SERVICES		472			75	397-
			412 RENTALS OF MISC.EQUIP		2,038			1,533	505-
			419 SECURITY SERVICES		600				600-
	SUBTOTAL FOR OTHR SER&CHR				11,310			5,388	5,922-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1		800	
			622 TEMPORARY SERVICES	1	74				1- 74-
			624 CLEANING SERVICES	1	2,570				1- 2,570-
			686 PROF SERV OTHER			2		1,215	2 1,215
	SUBTOTAL FOR CNTRCTL SVCS				3	3,444	3	2,015	1,429-
	SUBTOTAL FOR BUDGET CODE 1000				3	21,050	3	8,370	12,680-
TOTAL FOR BRONX COMMUNITY BOARD #10				3	21,050	3	8,370		12,680-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	21,050	3	8,370		12,680-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	21,050	4,180	8,370	12,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,050		8,370	12,680-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,050		8,370	12,680-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,050		8,370	12,680-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			414	RENTALS - LAND BLDGS & STRUCTS			65,559
					856001	42C HEAT LIGHT & POWER			10,020
						499 OTHER EXPENSES - GENERAL			2
						SUBTOTAL FOR OTHR SER&CHR			75,581
						SUBTOTAL FOR BUDGET CODE 4000			75,581
						TOTAL FOR BRONX COMMUNITY BOARD #10			75,581
						TOTAL FOR RENT AND ENERGY			75,581

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,020	75,581	10,020	75,581	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,581		75,581	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,581	75,581	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,581	75,581
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,618	2	249,298	12,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,618	2	249,298	12,680

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	236,618	249,298	12,680
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,618	249,298	12,680
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,200	96,631	14,200	83,951	12,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,631		83,951	12,680-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	96,631	83,951	12,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 96,631 83,951 12,680-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	236,618	2	249,298	12,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,618	2	249,298	12,680
OTPS					
TOTALS FOR OPERATING BUDGET		96,631		83,951	12,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,631		83,951	12,680-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	333,249	2	333,249	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	333,249	2	333,249	
FUNDING					
CITY		333,249		333,249	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		333,249		333,249	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	232,908	1	108,426			124,482-
		SUBTOTAL FOR F/T SALARIED	1	232,908	1	108,426			124,482-
03 UNSALARIED		031 UNSALARIED		11,302		135,844			124,542
		SUBTOTAL FOR UNSALARIED		11,302		135,844			124,542
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,330		686			644-
		061 SUPPER MONEY		180					180-
		SUBTOTAL FOR ADD GRS PAY		1,510		686			824-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,150		3,150			
		SUBTOTAL FOR AMT TO SCHED		3,150		3,150			
		SUBTOTAL FOR BUDGET CODE 1000	1	248,870	1	248,106			764-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	248,870	1	248,106			764-
		TOTAL FOR PERSONAL SERVICES	1	248,870	1	248,106			764-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	248,870	1	248,106	764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	248,870	1	248,106	764-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,870	248,106	764-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	248,870	248,106	764-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	63,245- 75,936	2	69,591	139,181
56086	DISTRICT MANAGER	92,447- 92,447	1	92,447	92,447
	TOTAL FOR OBJECT 001		3		231,628

	POSITION SCHEDULE FOR U/A 001		3		231,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-154,419
	TOTAL FOR U/A 001		1		77,209

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			544			300	244-
		117 POSTAGE						1,000	1,000
		199 DATA PROCESSING SUPPLIES			137				137-
		SUBTOTAL FOR SUPPLYS&MATL			681			1,300	619
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			73				73-
		315 OFFICE EQUIPMENT			81				81-
		SUBTOTAL FOR PROPTY&EQUIP			154				154-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,991			2,991	
		402 TELEPHONE & OTHER COMMUNICATNS			180				180-
		403 OFFICE SERVICES			176				176-
		412 RENTALS OF MISC.EQUIP			2,399			2,630	231
		499 OTHER EXPENSES - GENERAL			10			734	724
		SUBTOTAL FOR OTHR SER&CHR			5,756			6,355	599
60	CNTRCTL SVCS	619 SECURITY SERVICES	1		600	1		300	300-
		624 CLEANING SERVICES	1		1,530	1		1,530	
		SUBTOTAL FOR CNTRCTL SVCS	2		2,130	2		1,830	300-
		SUBTOTAL FOR BUDGET CODE 1000	2		8,721	2		9,485	764
		TOTAL FOR BRONX COMMUNITY BOARD # 11	2		8,721	2		9,485	764
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		8,721	2		9,485	764

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	8,721	2,991	9,485	764
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,721		9,485	764

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,721		9,485	764
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,721		9,485	764

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT AND ENERGY									
40		OTHR SER&CHR			58,301			58,301	
		414 RENTALS - LAND BLDGS & STRUCTS			5,659			5,659	
	856001	42C HEAT LIGHT & POWER			2			2	
		499 OTHER EXPENSES - GENERAL			63,962			63,962	
SUBTOTAL FOR OTHR SER&CHR					63,962			63,962	
SUBTOTAL FOR BUDGET CODE 4000					63,962			63,962	
TOTAL FOR BRONX COMMUNITY BOARD # 11					63,962			63,962	
TOTAL FOR RENT					63,962			63,962	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,659	63,962	5,659	63,962	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,962		63,962	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,962	63,962	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	63,962	63,962	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	248,870	1	248,106	764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	248,870	1	248,106	764-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,870	248,106	764-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,870	248,106	764-
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,650	72,683	8,650	73,447	764
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,683		73,447	764

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,683	73,447	764
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,683	73,447	764
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	248,870	1	248,106	764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	248,870	1	248,106	764-
OTPS					
TOTALS FOR OPERATING BUDGET		72,683		73,447	764
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,683		73,447	764
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	321,553	1	321,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	321,553	1	321,553	
FUNDING					
CITY		321,553		321,553	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,553		321,553	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,436	2	205,436			
		SUBTOTAL FOR F/T SALARIED	2	205,436	2	205,436			
03 UNSALARIED		031 UNSALARIED		16,300		16,300			
		SUBTOTAL FOR UNSALARIED		16,300		16,300			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,048		15,048			3,000
		SUBTOTAL FOR AMT TO SCHED		12,048		15,048			3,000
		SUBTOTAL FOR BUDGET CODE 1000	2	234,584	2	237,584			3,000
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	234,584	2	237,584			3,000
		TOTAL FOR PERSONAL SERVICES	2	234,584	2	237,584			3,000

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,584	2	237,584	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,584	2	237,584	3,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,584	237,584	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,584	237,584	3,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	84,005- 84,005	1	84,005	84,005
56086	DISTRICT MANAGER	138,746-138,746	1	138,746	138,746
	TOTAL FOR OBJECT 001		2		222,751
	POSITION SCHEDULE FOR U/A 001		2		222,751
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		222,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		2,000	1,500
		117	POSTAGE		243		2,000	1,757
		199	DATA PROCESSING SUPPLIES				2,500	2,500
	SUBTOTAL FOR SUPPLYS&MATL				743		6,500	5,757
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		2,491		850	1,641-
		332	PURCH DATA PROCESSING EQUIPT				248	248
	SUBTOTAL FOR PROPTY&EQUIP				2,491		1,098	1,393-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402	TELEPHONE & OTHER COMMUNICATNS				105	105
		403	OFFICE SERVICES				150	150
		412	RENTALS OF MISC.EQUIP		1,788		3,800	2,012
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,717			2,717-
	SUBTOTAL FOR OTHR SER&CHR				7,419		6,969	450-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	9,254	1	240	9,014-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		615	PRINTING CONTRACTS	1	100	1	400	300
		622	TEMPORARY SERVICES	1	2,000	1	2,000	
		684	PROF SERV COMPUTER SERVICES	1		1	1,800	1,800
	SUBTOTAL FOR CNTRCTL SVCS			4	12,354	5	5,440	6,914-
	SUBTOTAL FOR BUDGET CODE 1000			4	23,007	5	20,007	3,000-
	TOTAL FOR BRONX COMMUNITY BOARD # 12			4	23,007	5	20,007	3,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	23,007	5	20,007	3,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	23,007	2,914	20,007	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,007		20,007	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,007		20,007	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,007		20,007	3,000-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			11,519			11,519	
		SUBTOTAL FOR OTHR SER&CHR			11,519			11,519	
		SUBTOTAL FOR BUDGET CODE 4000			11,519			11,519	
		TOTAL FOR BRONX COMMUNITY BOARD # 12			11,519			11,519	
		TOTAL FOR RENT AND ENERGY			11,519			11,519	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,519	11,519	11,519	11,519	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,519		11,519	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,519		11,519	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		11,519		11,519
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,584	2	237,584	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,584	2	237,584	3,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,584	237,584	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,584	237,584	3,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,433	34,526	14,433	31,526	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,526		31,526	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,526		31,526	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		34,526		31,526	3,000-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	234,584	2	237,584	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,584	2	237,584	3,000
OTPS					
TOTALS FOR OPERATING BUDGET		34,526		31,526	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,526		31,526	3,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,110	2	269,110	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,110	2	269,110	
FUNDING					
CITY		269,110		269,110	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,110		269,110	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,658	2	178,658			
		SUBTOTAL FOR F/T SALARIED	2	178,658	2	178,658			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608			
		SUBTOTAL FOR OTH SALARIED		1,608		1,608			
03 UNSALARIED		031 UNSALARIED		6,971		6,971			
		SUBTOTAL FOR UNSALARIED		6,971		6,971			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		21,771		25,000			3,229
		SUBTOTAL FOR AMT TO SCHED		21,771		25,000			3,229
		SUBTOTAL FOR BUDGET CODE 1000	2	209,008	2	212,237			3,229
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	209,008	2	212,237			3,229
		TOTAL FOR PERSONAL SERVICES	2	209,008	2	212,237			3,229

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,008	2	212,237	3,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,008	2	212,237	3,229

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,008	212,237	3,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	209,008	212,237	3,229

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	32,520- 39,336	2	35,928	71,856
56086	DISTRICT MANAGER	103,159-103,159	1	103,159	103,159
	TOTAL FOR OBJECT 001		3		175,015

	POSITION SCHEDULE FOR U/A 001		3		175,015
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-58,338
	TOTAL FOR U/A 001		2		116,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			1,000	1,000-
					SUBTOTAL FOR OTHR SER&CHR			1,000	1,000-
					SUBTOTAL FOR BUDGET CODE 1001			1,000	1,000-
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			56,847	56,847-
					SUBTOTAL FOR OTHR SER&CHR			56,847	56,847-
					SUBTOTAL FOR BUDGET CODE 2000			56,847	56,847-
					TOTAL FOR			57,847	57,847-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL				100 SUPPLIES + MATERIALS - GENERAL			3,792	792-
					101 PRINTING SUPPLIES			500	500
					199 DATA PROCESSING SUPPLIES			1,675	175-
					SUBTOTAL FOR SUPPLYS&MATL			5,967	967-
30	PROPTY&EQUIP				332 PURCH DATA PROCESSING EQUIPT			1,500	1,500
					337 BOOKS-OTHER			60	60
					SUBTOTAL FOR PROPTY&EQUIP			1,560	1,560
40	OTHR	SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			3,169	3,169
					400 CONTRACTUAL SERVICES-GENERAL			1,000	1,000
					402 TELEPHONE & OTHER COMMUNICATNS			200	200
					412 RENTALS OF MISC.EQUIP			3,152	2,400
					417 ADVERTISING			3,550	300
					451 NON OVERNIGHT TRVL EXP-GENERAL			2,000	2,000
					499 OTHER EXPENSES - GENERAL			27,041	27,041
					SUBTOTAL FOR OTHR SER&CHR			13,071	36,110
									27,041
									23,039

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,970			1-	9,970-
		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
		624 CLEANING SERVICES	1	2,400	1	2,400		
		684 PROF SERV COMPUTER SERVICES	1	15,331			1-	15,331-
		SUBTOTAL FOR CNTRCTL SVCS	4	27,901	2	2,600	2-	25,301-
		SUBTOTAL FOR BUDGET CODE 1000	4	48,499	2	45,270	2-	3,229-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	4	48,499	2	45,270	2-	3,229-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	106,346	2	45,270	2-	61,076-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	106,346	3,169	45,270	61,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,346		45,270	61,076-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,499		45,270	4,229-
OTHER CATEGORICAL		56,847			56,847-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,346		45,270	61,076-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS			49,371			49,371	
		SUBTOTAL FOR OTHR SER&CHR			49,371			49,371	
		SUBTOTAL FOR BUDGET CODE 4000			49,371			49,371	
		TOTAL FOR QUEENS COMMUNITY BOARD #1			49,371			49,371	
		TOTAL FOR RENT			49,371			49,371	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,371	49,371	49,371	49,371	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,371		49,371	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,371	49,371	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	49,371	49,371
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,008	2	212,237	3,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,008	2	212,237	3,229

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,008	212,237	3,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,008	212,237	3,229
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,540	155,717	52,540	94,641	61,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,717		94,641	61,076-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,870		94,641	4,229-
OTHER CATEGORICAL		56,847			56,847-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 155,717 94,641 61,076-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	209,008	2	212,237	3,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,008	2	212,237	3,229
OTPS					
TOTALS FOR OPERATING BUDGET		155,717		94,641	61,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,717		94,641	61,076-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	364,725	2	306,878	57,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	364,725	2	306,878	57,847-
FUNDING					
CITY		307,878		306,878	1,000-
OTHER CATEGORICAL		56,847			56,847-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,725		306,878	57,847-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,175	3	211,175			
		SUBTOTAL FOR F/T SALARIED	3	211,175	3	211,175			
03 UNSALARIED		031 UNSALARIED		30,090		30,090			
		SUBTOTAL FOR UNSALARIED		30,090		30,090			
		SUBTOTAL FOR BUDGET CODE 1000	3	241,265	3	241,265			
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	241,265	3	241,265			
		TOTAL FOR PERSONAL SERVICES	3	241,265	3	241,265			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,265	3	241,265	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,265	3	241,265	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,265	241,265	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,265	241,265
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	61,454- 61,454	1	61,454	61,454
56086	DISTRICT MANAGER	110,083-110,083	1	110,083	110,083
	TOTAL FOR OBJECT 001		2		171,537

	POSITION SCHEDULE FOR U/A 001		2		171,537
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		85,769
	TOTAL FOR U/A 001		3		257,306

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			1,000	1,000-
					SUBTOTAL FOR OTHR SER&CHR			1,000	1,000-
					SUBTOTAL FOR BUDGET CODE 1001			1,000	1,000-
					TOTAL FOR			1,000	1,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL				100 SUPPLIES + MATERIALS - GENERAL			1,503	50
					101 PRINTING SUPPLIES			300	
					117 POSTAGE			1,000	
					199 DATA PROCESSING SUPPLIES			250	
					SUBTOTAL FOR SUPPLYS&MATL			3,053	50
30	PROPTY&EQUIP				302 TELECOMMUNICATIONS EQUIPMENT			400	
					314 OFFICE FURITURE			500	500
					315 OFFICE EQUIPMENT			1,000	1,000
					332 PURCH DATA PROCESSING EQUIPT			1,525	775-
					337 BOOKS-OTHER			500	500
					SUBTOTAL FOR PROPTY&EQUIP			1,925	1,225
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			2,508	
			400		CONTRACTUAL SERVICES-GENERAL			1,812	962
			402		TELEPHONE & OTHER COMMUNICATNS				350
			412		RENTALS OF MISC.EQUIP			2,610	1,060
			417		ADVERTISING			245	245
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,000	1,000
			499		OTHER EXPENSES - GENERAL			167	167
					SUBTOTAL FOR OTHR SER&CHR			8,342	6,292
60	CNTRCTL SVCS				602 TELECOMMUNICATIONS MAINT		1	275	275
					612 OFFICE EQUIPMENT MAINTENANCE		1	500	1,000
					624 CLEANING SERVICES		1	1,200	1,200

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,390	1	1,390		
		SUBTOTAL FOR CNTRCTL SVCS	3	3,090	4	3,865	1	775
		SUBTOTAL FOR BUDGET CODE 1000	3	16,410	4	16,410	1	
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	16,410	4	16,410	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,410	4	16,410	1	1,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	17,410	2,508	16,410	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,410		16,410	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,410		16,410	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		17,410		16,410	1,000-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		89,688			89,688		
				499 OTHER EXPENSES - GENERAL		2			2		
				SUBTOTAL FOR OTHR SER&CHR		89,690			89,690		
				SUBTOTAL FOR BUDGET CODE 4000		89,690			89,690		
				TOTAL FOR QUEENS COMMUNITY BOARD #2		89,690			89,690		
				TOTAL FOR RENT		89,690			89,690		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,688	89,690	89,688	89,690	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,690		89,690	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,690	89,690	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	89,690	89,690	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,265	3	241,265	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,265	3	241,265	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,265	241,265	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 241,265 241,265

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,196	107,100	92,196	106,100	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,100		106,100	1,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,100	106,100	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	107,100	106,100	1,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,265	3	241,265	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,265	3	241,265	
OTPS					
TOTALS FOR OPERATING BUDGET		107,100		106,100	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,100		106,100	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	348,365	3	347,365	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	348,365	3	347,365	1,000-
FUNDING					
CITY		348,365		347,365	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,365		347,365	1,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	215,114	5	215,114			
		SUBTOTAL FOR F/T SALARIED	5	215,114	5	215,114			
03 UNSALARIED		031 UNSALARIED		17,615		17,615			
		SUBTOTAL FOR UNSALARIED		17,615		17,615			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62			
		SUBTOTAL FOR ADD GRS PAY		62		62			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207			
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207			
		SUBTOTAL FOR BUDGET CODE 1000	5	235,998	5	235,998			
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	235,998	5	235,998			
		TOTAL FOR PERSONAL SERVICES	5	235,998	5	235,998			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	235,998	5	235,998	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	235,998	5	235,998	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,998	235,998	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,998	235,998
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
52406	COMMUNITY SERVICE ALDE	29,361- 29,361	1	29,361	29,361
56086	DISTRICT MANAGER	114,398-114,398	1	114,398	114,398
	TOTAL FOR OBJECT 001		3		205,974

	POSITION SCHEDULE FOR U/A 001		3		205,974
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		137,316
	TOTAL FOR U/A 001		5		343,290

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES			3,275		3,275-
		SUBTOTAL FOR SUPPLYS&MATL						3,275		3,275-
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			1,700		1,700-
				499	OTHER EXPENSES - GENERAL			3,025		3,025-
		SUBTOTAL FOR OTHR SER&CHR						4,725		4,725-
		SUBTOTAL FOR BUDGET CODE 1001						8,000		8,000-
BUDGET CODE: 2000 COUNCIL FUNDING										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1,229		1,229-
		SUBTOTAL FOR OTHR SER&CHR						1,229		1,229-
		SUBTOTAL FOR BUDGET CODE 2000						1,229		1,229-
		TOTAL FOR						9,229		9,229-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 1000 CONVERSION NAME										
10	856001	SUPPLYS&MATL		10X	SUPPLIES + MATERIALS - GENERAL			400		400
				100	SUPPLIES + MATERIALS - GENERAL			2,500		2,500
				117	POSTAGE			2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL						5,400		5,400
40	858001	OTHR SER&CHR		40B	TELEPHONE & OTHER COMMUNICATNS			1,910		1,910
				400	CONTRACTUAL SERVICES-GENERAL			677		677
				402	TELEPHONE & OTHER COMMUNICATNS			350		350-
				412	RENTALS OF MISC.EQUIP			5,527		5,527
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,460		1,000-
				499	OTHER EXPENSES - GENERAL			706		706
		SUBTOTAL FOR OTHR SER&CHR						10,630		9,280
60		CNRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1		130	1	130

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	1,749	1	3,099	1,350
		684 PROF SERV COMPUTER SERVICES	1	3,100	1	3,100	
		SUBTOTAL FOR CNTRCTL SVCS	4	5,479	4	6,829	1,350
		SUBTOTAL FOR BUDGET CODE 1000	4	21,509	4	21,509	
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	21,509	4	21,509	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	30,738	4	21,509	9,229-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	30,738	2,310	21,509	9,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,738		21,509	9,229-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,509		21,509	8,000-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	30,738	21,509	9,229-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	98,010			98,010	
			499	OTHER EXPENSES - GENERAL	2			2	
		SUBTOTAL FOR OTHR SER&CHR			98,012			98,012	
		SUBTOTAL FOR BUDGET CODE 4000			98,012			98,012	
		TOTAL FOR QUEENS COMMUNITY BOARD # 3			98,012			98,012	
		TOTAL FOR RENT			98,012			98,012	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,010	98,012	98,010	98,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,012		98,012	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,012	98,012	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,012	98,012
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	235,998	5	235,998	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	235,998	5	235,998	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

235,998

235,998

TOTAL

235,998

235,998

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,320	128,750	100,320	119,521	9,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,750		119,521	9,229-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	127,521	119,521	8,000-
OTHER CATEGORICAL	1,229		1,229-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	128,750	119,521	9,229-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	235,998	5	235,998	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	235,998	5	235,998	
OTPS					
TOTALS FOR OPERATING BUDGET		128,750		119,521	9,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,750		119,521	9,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	364,748	5	355,519	9,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	364,748	5	355,519	9,229-
FUNDING					
CITY		363,519		355,519	8,000-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,748		355,519	9,229-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	243,878	4	243,878			
		SUBTOTAL FOR F/T SALARIED	4	243,878	4	243,878			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	4	244,678	4	244,678			
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	244,678	4	244,678			
		TOTAL FOR PERSONAL SERVICES	4	244,678	4	244,678			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	244,678	4	244,678	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,678	4	244,678	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,678	244,678	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	244,678	244,678
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- DEPARTMENTAL ESTI FY24 -----					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	43,000- 43,000	1	43,000	43,000
56058	COMMUNITY COORDINATOR	84,066- 84,066	1	84,066	84,066
56086	DISTRICT MANAGER	110,966-110,966	1	110,966	110,966
	TOTAL FOR OBJECT 001		3		238,032

	POSITION SCHEDULE FOR U/A 001		3		238,032
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		79,344
	TOTAL FOR U/A 001		4		317,376

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL			600				600-
		100 SUPPLIES + MATERIALS - GENERAL							
		110 FOOD & FORAGE SUPPLIES			600				600-
		SUBTOTAL FOR SUPPLYS&MATL			1,200				1,200-
40		OTHR SER&CHR			3,800				3,800-
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			3,800				3,800-
		SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
		TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL			1,500			1,500	
		100 SUPPLIES + MATERIALS - GENERAL							
		101 PRINTING SUPPLIES			200				200-
		110 FOOD & FORAGE SUPPLIES			75			75	
		199 DATA PROCESSING SUPPLIES			588				588-
		SUBTOTAL FOR SUPPLYS&MATL			2,363			1,575	788-
30		PROPTY&EQUIP						500	500
		300 EQUIPMENT GENERAL						500	488
		314 OFFICE FURITURE			12			200	20
		315 OFFICE EQUIPMENT			180				495-
		319 SECURITY EQUIPMENT			495				1,350
		332 PURCH DATA PROCESSING EQUIPT						1,350	1,863
		SUBTOTAL FOR PROPTY&EQUIP			687			2,550	
40		OTHR SER&CHR	858001		2,772			2,772	
		40B TELEPHONE & OTHER COMMUNICATNS							
		400 CONTRACTUAL SERVICES-GENERAL			1,100			500	600-
		402 TELEPHONE & OTHER COMMUNICATNS			480			480	
		412 RENTALS OF MISC.EQUIP			1,475			3,520	2,045
		SUBTOTAL FOR OTHR SER&CHR			5,827			7,272	1,445
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,500		1	500	1,000-
		624 CLEANING SERVICES		1	2,220		1	1,100	1,120-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	3,720	2	1,600	2,120-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		400			400-
SUBTOTAL FOR FXD MIS CHGS				400			400-
SUBTOTAL FOR BUDGET CODE 1000			2	12,997	2	12,997	
TOTAL FOR QUEENS COMMUNITY BOARD #4			2	12,997	2	12,997	
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	17,997	2	12,997	5,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	17,997	2,772	12,997	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,997		12,997	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,997		12,997	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,997		12,997	5,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			47,184	47,184
			856001	42C	HEAT LIGHT & POWER			4,389	4,389
				499	OTHER EXPENSES - GENERAL			3	3
SUBTOTAL FOR OTHR SER&CHR					51,576			51,576	
SUBTOTAL FOR BUDGET CODE 4000					51,576			51,576	
TOTAL FOR QUEENS COMMUNITY BOARD #4					51,576			51,576	
TOTAL FOR RENT AND ENERGY					51,576			51,576	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,573	51,576	51,573	51,576	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,576		51,576	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,576	51,576	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,576	51,576	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	244,678	4	244,678	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,678	4	244,678	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,678	244,678	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,678 244,678

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,345	69,573	54,345	64,573	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,573		64,573	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,573		64,573	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		69,573		64,573	5,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	244,678	4	244,678	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,678	4	244,678	
OTPS					
TOTALS FOR OPERATING BUDGET		69,573		64,573	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,573		64,573	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	314,251	4	309,251	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	314,251	4	309,251	5,000-
FUNDING					
CITY		314,251		309,251	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		314,251		309,251	5,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,594	2	148,594			
		SUBTOTAL FOR F/T SALARIED	2	148,594	2	148,594			
02 OTH SALARIED		021 PART-TIME POSITIONS		17,939					17,939-
		SUBTOTAL FOR OTH SALARIED		17,939					17,939-
03 UNSALARIED		031 UNSALARIED		71,552		90,112			18,560
		SUBTOTAL FOR UNSALARIED		71,552		90,112			18,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,421		800			621-
		SUBTOTAL FOR ADD GRS PAY		1,421		800			621-
		SUBTOTAL FOR BUDGET CODE 1000	2	239,506	2	239,506			
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	239,506	2	239,506			
		TOTAL FOR PERSONAL SERVICES	2	239,506	2	239,506			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,506	2	239,506	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,506	2	239,506	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,506	239,506	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,506	239,506
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	59,192- 59,192	1	59,192	59,192
56086	DISTRICT MANAGER	99,183- 99,183	1	99,183	99,183
	TOTAL FOR OBJECT 001		2		158,375
	POSITION SCHEDULE FOR U/A 001		2		158,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		158,375

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250			250		
			100 SUPPLIES + MATERIALS - GENERAL		1,000			2,500		1,500
			110 FOOD & FORAGE SUPPLIES		120			120		
			170 CLEANING SUPPLIES					100		100
			199 DATA PROCESSING SUPPLIES		154			340		186
			SUBTOTAL FOR SUPPLYS&MATL		1,524			3,310		1,786
30	PROPTY&EQUIP		337 BOOKS-OTHER		50			50		
			SUBTOTAL FOR PROPTY&EQUIP		50			50		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884			2,884		
			400 CONTRACTUAL SERVICES-GENERAL		1,400			1,300		100-
			412 RENTALS OF MISC.EQUIP		497			247		250-
			451 NON OVERNIGHT TRVL EXP-GENERAL		180			180		
			499 OTHER EXPENSES - GENERAL		4,669			6,672		2,003
			SUBTOTAL FOR OTHR SER&CHR		9,630			11,283		1,653
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,083	1		1,342		259
			615 PRINTING CONTRACTS	1	100	1		100		
			619 SECURITY SERVICES	1	648				1-	648-
			624 CLEANING SERVICES	1	1,200	1		1,500		300
			684 PROF SERV COMPUTER SERVICES	1	3,850				1-	3,850-
			SUBTOTAL FOR CNRCTL SVCS	5	6,881	3		2,942	2-	3,939-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL					500		500
			SUBTOTAL FOR FXD MIS CHGS					500		500
			SUBTOTAL FOR BUDGET CODE 1000	5	18,085	3		18,085	2-	
			TOTAL FOR QUEENS COMMUNITY BOARD #5	5	18,085	3		18,085	2-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	18,085	3		18,085	2-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,134	18,085	3,134	18,085	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,085		18,085	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,085		18,085	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,085		18,085	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		41,000		41,000		
			856001 42C HEAT LIGHT & POWER		3,565		3,565		
			499 OTHER EXPENSES - GENERAL		2		2		
			SUBTOTAL FOR OTHR SER&CHR		44,567		44,567		
			SUBTOTAL FOR BUDGET CODE 4000		44,567		44,567		
			TOTAL FOR QUEENS COMMUNITY BOARD #5		44,567		44,567		
			TOTAL FOR RENT AND ENERGY		44,567		44,567		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,565	44,567	44,565	44,567	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,567		44,567	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,567	44,567	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,567	44,567	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,506	2	239,506	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,506	2	239,506	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,506	239,506	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,506 239,506

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,699	62,652	47,699	62,652	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,652		62,652	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,652	62,652	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	62,652	62,652	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	239,506	2	239,506	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,506	2	239,506	
OTPS					
TOTALS FOR OPERATING BUDGET		62,652		62,652	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,652		62,652	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	302,158	2	302,158	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	302,158	2	302,158	
FUNDING					
CITY		302,158		302,158	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,158		302,158	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,366	2	195,366			
		SUBTOTAL FOR F/T SALARIED	2	195,366	2	195,366			
02 OTH SALARIED		021 PART-TIME POSITIONS		52,985		52,985			
		SUBTOTAL FOR OTH SALARIED		52,985		52,985			
		SUBTOTAL FOR BUDGET CODE 1000	2	248,351	2	248,351			
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	248,351	2	248,351			
		TOTAL FOR PERSONAL SERVICES	2	248,351	2	248,351			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,351	2	248,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,351	2	248,351	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,351	248,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	248,351	248,351
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
OBJECT: 001 FULL YEAR POSITIONS																							
56058	COMMUNITY COORDINATOR	68,371- 68,371	1	68,371	68,371																		
52406	COMMUNITY SERVICE ALDE	29,360- 29,360	1	29,360	29,360																		
56086	DISTRICT MANAGER	123,517-123,517	1	123,517	123,517																		
TOTAL FOR OBJECT 001			3		221,248																		
<table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 50%; border-right: 1px dashed black;">POSITION SCHEDULE FOR U/A 001</td> <td style="width: 20%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">3</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">221,248</td> </tr> <tr> <td style="border-right: 1px dashed black;">INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td></td> <td style="text-align: center;">-1</td> <td></td> <td style="text-align: center;">-73,749</td> </tr> <tr> <td style="border-right: 1px dashed black;">TOTAL FOR U/A 001</td> <td></td> <td></td> <td style="text-align: center;">2</td> <td></td> <td style="text-align: center;">147,499</td> </tr> </tbody> </table>						POSITION SCHEDULE FOR U/A 001			3		221,248	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-73,749	TOTAL FOR U/A 001			2		147,499
POSITION SCHEDULE FOR U/A 001			3		221,248																		
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-73,749																		
TOTAL FOR U/A 001			2		147,499																		

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			223			1,000	777
		110 FOOD & FORAGE SUPPLIES			224			100	124-
		199 DATA PROCESSING SUPPLIES						1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL			447			2,100	1,653
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			350				350-
		319 SECURITY EQUIPMENT			705			600	105-
		337 BOOKS-OTHER						200	200
		SUBTOTAL FOR PROPTY&EQUIP			1,055			800	255-
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,890			1,890	
		400 CONTRACTUAL SERVICES-GENERAL			1,350			1,500	150
		412 RENTALS OF MISC.EQUIP			965			750	215-
		451 NON OVERNIGHT TRVL EXP-GENERAL			50			200	150
		SUBTOTAL FOR OTHR SER&CHR			4,255			4,340	85
60		CNTRCTL SVCS							
		624 CLEANING SERVICES		2	2,400		2	2,000	400-
		684 PROF SERV COMPUTER SERVICES		1	1,083				1,083-
		SUBTOTAL FOR CNTRCTL SVCS		3	3,483		2	2,000	1,483-
		SUBTOTAL FOR BUDGET CODE 1000		3	9,240		2	9,240	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		3	9,240		2	9,240	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	9,240		2	9,240	1-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	9,240	1,890	9,240	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,240		9,240	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,240		9,240	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,240		9,240	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		62,360		62,360
			856001	42C HEAT LIGHT & POWER		732		732
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		63,094		63,094
				SUBTOTAL FOR BUDGET CODE 4000		63,094		63,094
				TOTAL FOR QUEENS COMMUNITY BOARD #6		63,094		63,094
				TOTAL FOR RENT AND ENERGY		63,094		63,094

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,092	63,094	63,092	63,094	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,094		63,094	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,094	63,094	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	63,094	63,094
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,351	2	248,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,351	2	248,351	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,351	248,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 248,351 248,351

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,982	72,334	64,982	72,334	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,334		72,334	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

72,334

72,334

TOTAL

72,334

72,334

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	248,351	2	248,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,351	2	248,351	
OTPS					
TOTALS FOR OPERATING BUDGET		72,334		72,334	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,334		72,334	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	320,685	2	320,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	320,685	2	320,685	
FUNDING					
CITY		320,685		320,685	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		320,685		320,685	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,752	2	198,158		406
		SUBTOTAL FOR F/T SALARIED	2	197,752	2	198,158		406
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507		
		SUBTOTAL FOR OTH SALARIED		40,507		40,507		
03 UNSALARIED		031 UNSALARIED		745		745		
		SUBTOTAL FOR UNSALARIED		745		745		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068		
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068		
		SUBTOTAL FOR BUDGET CODE 1000	2	249,072	2	249,478		406
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	249,072	2	249,478		406
		TOTAL FOR PERSONAL SERVICES	2	249,072	2	249,478		406

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	249,072	2	249,478	406
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,072	2	249,478	406

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	249,072	249,478	406
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	249,072	249,478	406

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	103,459-103,459	1	103,459	103,459
TOTAL FOR OBJECT 001			3		203,072

POSITION SCHEDULE FOR U/A 001			3		203,072
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-67,691
TOTAL FOR U/A 001			2		135,381

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			50			520	470
		117 POSTAGE			500			474	26-
		169 MAINTENANCE SUPPLIES			20				20-
		SUBTOTAL FOR SUPPLYS&MATL			570			994	424
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,141			2,141	
		400 CONTRACTUAL SERVICES-GENERAL			420				420-
		412 RENTALS OF MISC.EQUIP			2,280			2,280	
		417 ADVERTISING			410				410-
		SUBTOTAL FOR OTHR SER&CHR			5,251			4,421	830-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2	1		2	
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,112	1		2,112	
		615 PRINTING CONTRACTS	1		500	1		500	
		SUBTOTAL FOR CNTRCTL SVCS	3		2,614	3		2,614	
		SUBTOTAL FOR BUDGET CODE 1000	3		8,435	3		8,029	406-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3		8,435	3		8,029	406-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		8,435	3		8,029	406-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	8,435	2,141	8,029	406-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,435		8,029	406-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,435		8,029	406-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,435		8,029	406-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		102,768		102,768
			856001	42C HEAT LIGHT & POWER		5,247		5,247
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		108,017		108,017
				SUBTOTAL FOR BUDGET CODE 4000		108,017		108,017
				TOTAL FOR QUEENS COMMUNITY BOARD #7		108,017		108,017
				TOTAL FOR RENT		108,017		108,017

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,015	108,017	108,015	108,017	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,017		108,017	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	108,017	108,017	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	108,017	108,017	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	249,072	2	249,478	406
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,072	2	249,478	406

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	249,072	249,478	406
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	249,072	249,478	406
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,156	116,452	110,156	116,046	406-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,452		116,046	406-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		116,452		116,046	406-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		116,452		116,046	406-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	249,072	2	249,478	406
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,072	2	249,478	406
OTPS					
TOTALS FOR OPERATING BUDGET		116,452		116,046	406-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,452		116,046	406-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	365,524	2	365,524	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	365,524	2	365,524	
FUNDING					
CITY		365,524		365,524	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		365,524		365,524	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,696	3	221,696			
		SUBTOTAL FOR F/T SALARIED	3	221,696	3	221,696			
02 OTH SALARIED		021 PART-TIME POSITIONS		15,212		21,196			5,984
		SUBTOTAL FOR OTH SALARIED		15,212		21,196			5,984
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587			
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587			
		SUBTOTAL FOR BUDGET CODE 1000	3	241,495	3	247,479			5,984
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	241,495	3	247,479			5,984
		TOTAL FOR PERSONAL SERVICES	3	241,495	3	247,479			5,984

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,495	3	247,479	5,984
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,495	3	247,479	5,984

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,495	247,479	5,984
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,495	247,479	5,984

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	33,520- 54,409	2	43,965	87,929
56086	DISTRICT MANAGER	126,801-126,801	1	126,801	126,801
	TOTAL FOR OBJECT 001		3		214,730

	POSITION SCHEDULE FOR U/A 001		3		214,730
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		214,730

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL						2,500	2,500
30		PROPTY&EQUIP	337		BOOKS-OTHER			30	30
		SUBTOTAL FOR PROPTY&EQUIP						30	30
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						1,983	1,983
		400 CONTRACTUAL SERVICES-GENERAL						1,375	1,375
		412 RENTALS OF MISC.EQUIP						480	480
		417 ADVERTISING						480	480-
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR						5,818	5,338
60	CNTRCTL SVCS	624 CLEANING SERVICES		1				7,064	1,560
		SUBTOTAL FOR CNTRCTL SVCS						7,064	1,560
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						600	600
		SUBTOTAL FOR FXD MIS CHGS						600	600
		SUBTOTAL FOR BUDGET CODE 1000						16,012	10,028
		TOTAL FOR QUEENS COMMUNITY BOARD #8						16,012	10,028
		TOTAL FOR OTHER THAN PERSONAL SERVICES						16,012	10,028

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	16,012	1,983	10,028	5,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,012		10,028	5,984-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,012		10,028	5,984-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,012		10,028	5,984-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		83,690		83,690
			856001	42C HEAT LIGHT & POWER		7,434		7,434
				499 OTHER EXPENSES - GENERAL		2		2
				SUBTOTAL FOR OTHR SER&CHR		91,126		91,126
				SUBTOTAL FOR BUDGET CODE 4000		91,126		91,126
				TOTAL FOR QUEENS COMMUNITY BOARD #8		91,126		91,126
				TOTAL FOR RENT		91,126		91,126

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,124	91,126	91,124	91,126	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,126		91,126	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,126	91,126	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	91,126	91,126	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,495	3	247,479	5,984
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,495	3	247,479	5,984

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,495	247,479	5,984
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,495	247,479	5,984
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,107	107,138	93,107	101,154	5,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,138		101,154	5,984-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,138	101,154	5,984-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 107,138 101,154 5,984-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,495	3	247,479	5,984
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,495	3	247,479	5,984
OTPS					
TOTALS FOR OPERATING BUDGET		107,138		101,154	5,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,138		101,154	5,984-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	348,633	3	348,633	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	348,633	3	348,633	
FUNDING					
CITY		348,633		348,633	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,633		348,633	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,940	3	237,740			9,800
		SUBTOTAL FOR F/T SALARIED	3	227,940	3	237,740			9,800
02 OTH SALARIED		021 PART-TIME POSITIONS		1,430		1,430			
		SUBTOTAL FOR OTH SALARIED		1,430		1,430			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915			
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915			
		SUBTOTAL FOR BUDGET CODE 1000	3	232,085	3	241,885			9,800
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	232,085	3	241,885			9,800
		TOTAL FOR PERSONAL SERVICES	3	232,085	3	241,885			9,800

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,085	3	241,885	9,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,085	3	241,885	9,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,085	241,885	9,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,085	241,885	9,800

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	55,179- 55,179	1	55,179	55,179
56086	DISTRICT MANAGER	84,254- 84,254	1	84,254	84,254
	TOTAL FOR OBJECT 001		2		139,433
	POSITION SCHEDULE FOR U/A 001		2		139,433
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		69,717
	TOTAL FOR U/A 001		3		209,150

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000		2,000			1,000
		101 PRINTING SUPPLIES		400		200			200-
		110 FOOD & FORAGE SUPPLIES		300		75			225-
		117 POSTAGE				2,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL		1,700		4,275			2,575
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615			
		412 RENTALS OF MISC.EQUIP		6,513		700			5,813-
		431 LEASING OF MISC EQUIP		3,113		4,896			1,783
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		1,000			200
		SUBTOTAL FOR OTHR SER&CHR		14,041		10,211			3,830-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	8,000				1-	8,000-
		624 CLEANING SERVICES	1	1,765	1	720			1,045-
		684 PROF SERV COMPUTER SERVICES			1	500	1		500
		SUBTOTAL FOR CNTRCTL SVCS	2	9,765	2	1,220			8,545-
		SUBTOTAL FOR BUDGET CODE 1000	2	25,506	2	15,706			9,800-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2	25,506	2	15,706			9,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	25,506	2	15,706			9,800-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	25,506	3,615	15,706	9,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,506		15,706	9,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,506		15,706	9,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,506		15,706	9,800-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			3,838			3,838	
		SUBTOTAL FOR OTHR SER&CHR			3,838			3,838	
		SUBTOTAL FOR BUDGET CODE 4000			3,838			3,838	
		TOTAL FOR QUEENS COMMUNITY BOARD #9			3,838			3,838	
		TOTAL FOR RENT AND ENERGY			3,838			3,838	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,838	3,838	3,838	3,838	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,838		3,838	

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

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,085	3	241,885	9,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,085	3	241,885	9,800

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,085	241,885	9,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 232,085 241,885 9,800

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,453	29,344	7,453	19,544	9,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,344		19,544	9,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,344		19,544	9,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		29,344		19,544	9,800-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	232,085	3	241,885	9,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,085	3	241,885	9,800
OTPS					
TOTALS FOR OPERATING BUDGET		29,344		19,544	9,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,344		19,544	9,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,429	3	261,429	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,429	3	261,429	
FUNDING					
CITY		261,429		261,429	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,429		261,429	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,778	3	215,778			
		SUBTOTAL FOR F/T SALARIED	3	215,778	3	215,778			
03 UNSALARIED		031 UNSALARIED		24,603		24,603			
		SUBTOTAL FOR UNSALARIED		24,603		24,603			
		SUBTOTAL FOR BUDGET CODE 1000	3	240,381	3	240,381			
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	240,381	3	240,381			
		TOTAL FOR PERSONAL SERVICES	3	240,381	3	240,381			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,381	3	240,381	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,381	3	240,381	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	240,381	240,381	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	240,381	240,381
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		122,371-122,371	1	122,371	122,371
	TOTAL FOR OBJECT 001		1		122,371
	POSITION SCHEDULE FOR U/A 001		1		122,371
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		244,742
	TOTAL FOR U/A 001		3		367,113

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL			3,746			3,900	154
		100 SUPPLIES + MATERIALS - GENERAL						100	500-
		110 FOOD & FORAGE SUPPLIES			600			1,600	1,600
		117 POSTAGE						1,600	1,600
		199 DATA PROCESSING SUPPLIES						7,200	2,854
		SUBTOTAL FOR SUPPLYS&MATL			4,346				
30		PROPTY&EQUIP						1,200	1,200
		315 OFFICE EQUIPMENT						1,200	1,200
		SUBTOTAL FOR PROPTY&EQUIP							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,040			2,040	
		400 CONTRACTUAL SERVICES-GENERAL			5,250			750	4,500-
		417 ADVERTISING			1,920				1,920-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			106	94-
		SUBTOTAL FOR OTHR SER&CHR			9,410			2,896	6,514-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		195	1		250	55
		612 OFFICE EQUIPMENT MAINTENANCE	2		2,270	2		2,500	230
		615 PRINTING CONTRACTS	1		711	1		500	211-
		624 CLEANING SERVICES	1		278	1		264	14-
		684 PROF SERV COMPUTER SERVICES				1		2,400	2,400
		SUBTOTAL FOR CNTRCTL SVCS	5		3,454	6		5,914	2,460
		SUBTOTAL FOR BUDGET CODE 1000	5		17,210	6		17,210	1
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	5		17,210	6		17,210	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		17,210	6		17,210	1

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	17,210	2,040	17,210	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,210		17,210	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,210		17,210	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,210		17,210	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			46,476	46,476
			856001	42C	HEAT LIGHT & POWER			4,626	4,626
				423	HEAT LIGHT & POWER			4,200	4,200
				499	OTHER EXPENSES - GENERAL			2	2
					SUBTOTAL FOR OTHR SER&CHR			55,304	55,304
					SUBTOTAL FOR BUDGET CODE 4000			55,304	55,304
					TOTAL FOR QUEENS COMMUNITY BOARD # 10			55,304	55,304
					TOTAL FOR RENT			55,304	55,304

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,102	55,304	51,102	55,304	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,304		55,304	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,304	55,304	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,304	55,304
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,381	3	240,381	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,381	3	240,381	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	240,381	240,381	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 240,381 240,381

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,142	72,514	53,142	72,514	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,514		72,514	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,514	72,514	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,514	72,514	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	240,381	3	240,381	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,381	3	240,381	
OTPS					
TOTALS FOR OPERATING BUDGET		72,514		72,514	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,514		72,514	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	312,895	3	312,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	312,895	3	312,895	
FUNDING					
CITY		312,895		312,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,895		312,895	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,714	2	179,314			9,600
		SUBTOTAL FOR F/T SALARIED	2	169,714	2	179,314			9,600
02 OTH SALARIED		021 PART-TIME POSITIONS		57,625		59,625			2,000
		SUBTOTAL FOR OTH SALARIED		57,625		59,625			2,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	228,139	2	239,739			11,600
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	228,139	2	239,739			11,600
		TOTAL FOR PERSONAL SERVICES	2	228,139	2	239,739			11,600

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,139	2	239,739	11,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,139	2	239,739	11,600

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,139	239,739	11,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,139	239,739	11,600
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	74,254- 74,254	1	74,254	74,254
56086	DISTRICT MANAGER	91,427- 91,427	1	91,427	91,427
	TOTAL FOR OBJECT 001		2		165,681

	POSITION SCHEDULE FOR U/A 001		2		165,681
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		165,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			3,074			2,074		1,000-
		100 SUPPLIES + MATERIALS - GENERAL								
		110 FOOD & FORAGE SUPPLIES			100			100		
		117 POSTAGE			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			1,000			500		500-
		SUBTOTAL FOR SUPPLYS&MATL			6,174			4,674		1,500-
30		PROPTY&EQUIP								100-
		315 OFFICE EQUIPMENT			100					
		319 SECURITY EQUIPMENT			550			550		
		332 PURCH DATA PROCESSING EQUIPT			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			1,150			1,050		100-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,221			2,221		
		400 CONTRACTUAL SERVICES-GENERAL			2,000					2,000-
		431 LEASING OF MISC EQUIP			7,803			5,303		2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			13,024			8,524		4,500-
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		504	1		504		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,000				1-	1,000-
		613 DATA PROCESSING EQUIPMENT	1		200	1		200		
		624 CLEANING SERVICES	2		6,500	2		2,600		3,900-
		684 PROF SERV COMPUTER SERVICES	1		900	1		300		600-
		SUBTOTAL FOR CNRCTL SVCS	6		9,104	5		3,604	1-	5,500-
		SUBTOTAL FOR BUDGET CODE 1000	6		29,452	5		17,852	1-	11,600-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	6		29,452	5		17,852	1-	11,600-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6		29,452	5		17,852	1-	11,600-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	29,452	2,221	17,852	11,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,452		17,852	11,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,452		17,852	11,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,452		17,852	11,600-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			78,410	78,410
			856001	42C	HEAT LIGHT & POWER			7,185	7,185
				499	OTHER EXPENSES - GENERAL			2	2
			SUBTOTAL FOR OTHR SER&CHR			85,597		85,597	
			SUBTOTAL FOR BUDGET CODE 4000			85,597		85,597	
			TOTAL FOR QUEENS COMMUNITY BOARD # 11			85,597		85,597	
			TOTAL FOR RENT			85,597		85,597	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,595	85,597	85,595	85,597	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,597		85,597	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,597	85,597	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	85,597	85,597	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,139	2	239,739	11,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,139	2	239,739	11,600

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,139	239,739	11,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,139	239,739	11,600
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,816	115,049	87,816	103,449	11,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,049		103,449	11,600-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	115,049	103,449	11,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	115,049	103,449	11,600-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	228,139	2	239,739	11,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,139	2	239,739	11,600
OTPS					
TOTALS FOR OPERATING BUDGET		115,049		103,449	11,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,049		103,449	11,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	343,188	2	343,188	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	343,188	2	343,188	
FUNDING					
CITY		343,188		343,188	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,188		343,188	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,453	3	223,453			
		SUBTOTAL FOR F/T SALARIED	3	223,453	3	223,453			
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992			
		SUBTOTAL FOR OTH SALARIED		14,992		14,992			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	239,245	3	239,245			
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	239,245	3	239,245			
		TOTAL FOR PERSONAL SERVICES	3	239,245	3	239,245			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,245	3	239,245	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,245	3	239,245	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,245	239,245	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,245	239,245
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 41,021	2	39,210	78,419
56086	DISTRICT MANAGER	119,471-119,471	1	119,471	119,471
	TOTAL FOR OBJECT 001		3		197,890

	POSITION SCHEDULE FOR U/A 001		3		197,890
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		197,890

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,513			4,513	
		SUBTOTAL FOR SUPPLYS&MATL			4,513			4,513	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			600			600	
		SUBTOTAL FOR PROPTY&EQUIP			600			600	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,513			2,513	
		412 RENTALS OF MISC.EQUIP			6,000			6,000	
		417 ADVERTISING			600			600	
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			600	
		SUBTOTAL FOR OTHR SER&CHR			9,713			9,713	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,500	1		500	1,000-
		624 CLEANING SERVICES	1		2,020	1		3,020	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		3,520	2		3,520	
		SUBTOTAL FOR BUDGET CODE 1000	2		18,346	2		18,346	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2		18,346	2		18,346	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		18,346	2		18,346	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,346		18,346	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,346		18,346	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		18,346		18,346
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			67,631	67,631
			856001	42C	HEAT LIGHT & POWER			3,323	3,323
				499	OTHER EXPENSES - GENERAL			2	2
			SUBTOTAL FOR OTHR SER&CHR			70,956		70,956	
			SUBTOTAL FOR BUDGET CODE 4000			70,956		70,956	
			TOTAL FOR QUEENS COMMUNITY BOARD # 12			70,956		70,956	
			TOTAL FOR RENT AND ENERGY			70,956		70,956	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,954	70,956	70,954	70,956	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,956		70,956	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,956	70,956	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,956	70,956	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,245	3	239,245	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,245	3	239,245	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,245	239,245	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,245 239,245

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,467	89,302	73,467	89,302	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,302		89,302	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,302	89,302	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	89,302	89,302	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,245	3	239,245	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,245	3	239,245	
OTPS					
TOTALS FOR OPERATING BUDGET		89,302		89,302	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,302		89,302	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	328,547	3	328,547	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	328,547	3	328,547	
FUNDING					
CITY		328,547		328,547	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		328,547		328,547	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,522	2	186,522			24,000
		SUBTOTAL FOR F/T SALARIED	2	162,522	2	186,522			24,000
02 OTH SALARIED		021 PART-TIME POSITIONS		31,705		31,705			
		SUBTOTAL FOR OTH SALARIED		31,705		31,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,155		12,155			
		SUBTOTAL FOR AMT TO SCHED		12,155		12,155			
		SUBTOTAL FOR BUDGET CODE 1000	2	207,182	2	231,182			24,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	207,182	2	231,182			24,000
		TOTAL FOR PERSONAL SERVICES	2	207,182	2	231,182			24,000

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,182	2	231,182	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,182	2	231,182	24,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,182	231,182	24,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	207,182	231,182	24,000
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	122,285-122,285	1	122,285	122,285
	TOTAL FOR OBJECT 001		1		122,285

	POSITION SCHEDULE FOR U/A 001		1		122,285
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		122,285
	TOTAL FOR U/A 001		2		244,570

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,545		3,545		
		101 PRINTING SUPPLIES		1,800		1,800		
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,345		7,345		
30	PROPTY&EQUIP	314 OFFICE FURITURE		425		425		
		315 OFFICE EQUIPMENT		398		398		
		319 SECURITY EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,823		1,823		2,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923		
		400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
		412 RENTALS OF MISC.EQUIP		5,125		1,125		4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400		
		499 OTHER EXPENSES - GENERAL		93		2,093		2,000
		SUBTOTAL FOR OTHR SER&CHR		15,541		13,541		2,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	4,000			1-	4,000-
		624 CLEANING SERVICES	1	1,600	1	1,600		
		684 PROF SERV COMPUTER SERVICES	1	18,100	1	2,100		16,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	23,700	2	3,700	1-	20,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	50,409	2	26,409	1-	24,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	50,409	2	26,409	1-	24,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	50,409	2	26,409	1-	24,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	50,409	2,923	26,409	24,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,409		26,409	24,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,409		26,409	24,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		50,409		26,409	24,000-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			61,670	61,670
			856001	42C	HEAT LIGHT & POWER			4,677	4,677
				499	OTHER EXPENSES - GENERAL			2	2
			SUBTOTAL FOR OTHR SER&CHR					66,349	66,349
			SUBTOTAL FOR BUDGET CODE 4000					66,349	66,349
			TOTAL FOR QUEENS COMMUNITY BOARD #13					66,349	66,349
			TOTAL FOR RENT					66,349	66,349

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,347	66,349	66,347	66,349	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,349		66,349	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,349		66,349	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		66,349		66,349
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,182	2	231,182	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,182	2	231,182	24,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,182	231,182	24,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,182 231,182 24,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,270	116,758	69,270	92,758	24,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,758		92,758	24,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		116,758		92,758	24,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		116,758		92,758	24,000-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	207,182	2	231,182	24,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,182	2	231,182	24,000
OTPS					
TOTALS FOR OPERATING BUDGET		116,758		92,758	24,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,758		92,758	24,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	323,940	2	323,940	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	323,940	2	323,940	
FUNDING					
CITY		323,940		323,940	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,940		323,940	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	221,596		2	221,596
				SUBTOTAL FOR F/T SALARIED	2	221,596		2	221,596
02	OTH	SALARIED	021	PART-TIME POSITIONS		13,539			13,539
				SUBTOTAL FOR OTH SALARIED		13,539			13,539
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		800			800
				SUBTOTAL FOR ADD GRS PAY		800			800
05	AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		5,366			5,366
				SUBTOTAL FOR AMT TO SCHED		5,366			5,366
				SUBTOTAL FOR BUDGET CODE 1000	2	241,301		2	241,301
				TOTAL FOR QUEENS COMMUNITY BOARD #14	2	241,301		2	241,301
				TOTAL FOR PERSONAL SERVICES	2	241,301		2	241,301

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,301	2	241,301	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,301	2	241,301	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,301	241,301	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,301	241,301
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	76,052- 76,052	1	76,052	76,052
56086	DISTRICT MANAGER	137,910-137,910	1	137,910	137,910
	TOTAL FOR OBJECT 001		2		213,962
	POSITION SCHEDULE FOR U/A 001		2		213,962
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		213,962

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,700			5,700		
		101 PRINTING SUPPLIES			345			345		
		110 FOOD & FORAGE SUPPLIES			260			260		
		117 POSTAGE			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,305			7,305		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			740			740		
		337 BOOKS-OTHER			900			900		
		SUBTOTAL FOR PROPTY&EQUIP			1,640			1,640		
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,345			3,345		
		412 RENTALS OF MISC.EQUIP			2,000			2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			6,345			6,345		
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	500		1	500		
		SUBTOTAL FOR CNTRCTL SVCS		1	500		1	500		
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		1	16,290		1	16,290		
		TOTAL FOR QUEENS COMMUNITY BOARD #14		1	16,290		1	16,290		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	16,290		1	16,290		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,290	3,345	16,290	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,290		16,290	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,290		16,290	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		16,290		16,290
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			28,331	28,331
			856001	42C	HEAT LIGHT & POWER			4,501	4,501
				499	OTHER EXPENSES - GENERAL			2	2
		SUBTOTAL FOR OTHR SER&CHR					32,834	32,834	
		SUBTOTAL FOR BUDGET CODE 4000					32,834	32,834	
		TOTAL FOR QUEENS COMMUNITY BOARD #14					32,834	32,834	
		TOTAL FOR RENT AND ENERGY					32,834	32,834	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,832	32,834	32,832	32,834	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,834		32,834	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,834	32,834	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	32,834	32,834	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,301	2	241,301	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,301	2	241,301	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,301	241,301	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 241,301 241,301

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,177	49,124	36,177	49,124	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,124		49,124	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,124	49,124	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	49,124	49,124	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	241,301	2	241,301	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,301	2	241,301	
OTPS					
TOTALS FOR OPERATING BUDGET		49,124		49,124	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,124		49,124	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	290,425	2	290,425	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	290,425	2	290,425	
FUNDING					
CITY		290,425		290,425	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,425		290,425	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,578	3	244,009			3,431
		SUBTOTAL FOR F/T SALARIED	3	240,578	3	244,009			3,431
03 UNSALARIED		031 UNSALARIED		3,302		3,302			
		SUBTOTAL FOR UNSALARIED		3,302		3,302			
		SUBTOTAL FOR BUDGET CODE 1000	3	243,880	3	247,311			3,431
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	243,880	3	247,311			3,431
		TOTAL FOR PERSONAL SERVICES	3	243,880	3	247,311			3,431

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	243,880	3	247,311	3,431
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,880	3	247,311	3,431

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,880	247,311	3,431
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,880	247,311	3,431
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,255- 63,255	1	63,255	63,255
56057	COMMUNITY ASSOCIATE	47,083- 47,083	1	47,083	47,083
	TOTAL FOR OBJECT 001		2		110,338

	POSITION SCHEDULE FOR U/A 001		2		110,338
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		55,169
	TOTAL FOR U/A 001		3		165,507

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300	
			100 SUPPLIES + MATERIALS - GENERAL		164			695	531
			101 PRINTING SUPPLIES		146			146	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50			50	
			106 MOTOR VEHICLE FUEL		50			700	650
			110 FOOD & FORAGE SUPPLIES		29			15	14-
			199 DATA PROCESSING SUPPLIES		259			259	
			SUBTOTAL FOR SUPPLYS&MATL		998			2,165	1,167
30	PROPTY&EQUIP		314 OFFICE FURITURE		200			200	
			315 OFFICE EQUIPMENT		500			500	
			319 SECURITY EQUIPMENT		264			156	108-
			337 BOOKS-OTHER		540			540	
			SUBTOTAL FOR PROPTY&EQUIP		1,504			1,396	108-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256			2,256	
			402 TELEPHONE & OTHER COMMUNICATNS		700			700	
			403 OFFICE SERVICES		64			64	
			412 RENTALS OF MISC.EQUIP		2,000			2,000	
			417 ADVERTISING		490				490-
			431 LEASING OF MISC EQUIP		451			451	
			451 NON OVERNIGHT TRVL EXP-GENERAL		100			100	
			499 OTHER EXPENSES - GENERAL		3,791				3,791-
			SUBTOTAL FOR OTHR SER&CHR		9,852			5,571	4,281-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	51	1		51	
			608 MAINT & REP GENERAL	1	174	1		174	
			612 OFFICE EQUIPMENT MAINTENANCE	1	50	1		50	
			613 DATA PROCESSING EQUIPMENT	2	50	2		50	
			622 TEMPORARY SERVICES	1	749	1		540	209-
			624 CLEANING SERVICES	1	199	1		199	
			SUBTOTAL FOR CNTRCTL SVCS	7	1,273	7		1,064	209-
			SUBTOTAL FOR BUDGET CODE 1000	7	13,627	7		10,196	3,431-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	7	13,627	7		10,196	3,431-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	13,627	7	10,196	3,431-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	13,627	2,556	10,196	3,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,627		10,196	3,431-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,627		10,196	3,431-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,627		10,196	3,431-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR			414	RENTALS - LAND BLDGS & STRUCTS			103,400
					856001	42C HEAT LIGHT & POWER			8,049
						499 OTHER EXPENSES - GENERAL			3
						SUBTOTAL FOR OTHR SER&CHR			111,452
						SUBTOTAL FOR BUDGET CODE 4000			111,452
						TOTAL FOR BROOKLYN COMMUNITY BOARD #1			111,452
						TOTAL FOR RENT AND ENERGY			111,452

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,049	111,452	8,049	111,452	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,452		111,452	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		111,452		111,452	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		111,452		111,452
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	243,880	3	247,311	3,431
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,880	3	247,311	3,431

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	243,880	247,311	3,431
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	243,880	247,311	3,431
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,605	125,079	10,605	121,648	3,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,079		121,648	3,431-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,079		121,648	3,431-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		125,079		121,648	3,431-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	243,880	3	247,311	3,431
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,880	3	247,311	3,431
OTPS					
TOTALS FOR OPERATING BUDGET		125,079		121,648	3,431-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,079		121,648	3,431-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	368,959	3	368,959	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	368,959	3	368,959	
FUNDING					
CITY		368,959		368,959	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		368,959		368,959	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,107	3	244,107			
		SUBTOTAL FOR F/T SALARIED	3	244,107	3	244,107			
03 UNSALARIED		031 UNSALARIED		1,402		1,402			
		SUBTOTAL FOR UNSALARIED		1,402		1,402			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226			
		SUBTOTAL FOR BUDGET CODE 1000	3	249,735	3	249,735			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	249,735	3	249,735			
		TOTAL FOR PERSONAL SERVICES	3	249,735	3	249,735			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,735	3	249,735	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,735	3	249,735	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	249,735	249,735	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	249,735	249,735	
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
	TOTAL FOR OBJECT 001		1		44,083

	POSITION SCHEDULE FOR U/A 001		1		44,083
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		88,166
	TOTAL FOR U/A 001		3		132,249

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	4,000					4,000-
				SUBTOTAL FOR OTHR SER&CHR	4,000					4,000-
				SUBTOTAL FOR BUDGET CODE 1001	4,000					4,000-
				TOTAL FOR	4,000					4,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	200			200		
			100	SUPPLIES + MATERIALS - GENERAL	1,476			1,476		
			101	PRINTING SUPPLIES	452			452		
			110	FOOD & FORAGE SUPPLIES	62			62		
			117	POSTAGE	900			900		
			199	DATA PROCESSING SUPPLIES	400			400		
				SUBTOTAL FOR SUPPLYS&MATL	3,490			3,490		
30	PROPTY&EQUIP		337	BOOKS-OTHER	150			150		
				SUBTOTAL FOR PROPTY&EQUIP	150			150		
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	1,996			1,996		
				412 RENTALS OF MISC.EQUIP	686			686		
				451 NON OVERNIGHT TRVL EXP-GENERAL	464			464		
				SUBTOTAL FOR OTHR SER&CHR	3,146			3,146		
60	CNTRCTL	SVCS		612 OFFICE EQUIPMENT MAINTENANCE	540	1		540		
				613 DATA PROCESSING EQUIPMENT	530	1		530		
				SUBTOTAL FOR CNTRCTL SVCS	1,070	2		1,070		
				SUBTOTAL FOR BUDGET CODE 1000	7,856	2		7,856		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2	7,856	2		7,856		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	11,856	2	7,856		4,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	11,856	2,196	7,856	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,856		7,856	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,856		7,856	4,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,856		7,856	4,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	72,106			72,106		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			72,108			72,108		
		SUBTOTAL FOR BUDGET CODE 4000			72,108			72,108		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2			72,108			72,108		
		TOTAL FOR RENT			72,108			72,108		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,106	72,108	72,106	72,108	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,108		72,108	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,108	72,108	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,108	72,108	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,735	3	249,735	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,735	3	249,735	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	249,735	249,735	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 249,735 249,735

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,302	83,964	74,302	79,964	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,964		79,964	4,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,964	79,964	4,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 83,964 79,964 4,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	249,735	3	249,735	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,735	3	249,735	
OTPS					
TOTALS FOR OPERATING BUDGET		83,964		79,964	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,964		79,964	4,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	333,699	3	329,699	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	333,699	3	329,699	4,000-
FUNDING					
CITY		333,699		329,699	4,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		333,699		329,699	4,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,393	3	215,393			
		SUBTOTAL FOR F/T SALARIED	3	215,393	3	215,393			
		SUBTOTAL FOR BUDGET CODE 1000	3	215,393	3	215,393			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	215,393	3	215,393			
		TOTAL FOR PERSONAL SERVICES	3	215,393	3	215,393			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,393	3	215,393	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,393	3	215,393	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,393	215,393	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,393	215,393
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----DEPARTMENTAL ESTI FY24-----					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	67,331- 67,331	1	67,331	67,331
56086	DISTRICT MANAGER	106,400-106,400	1	106,400	106,400
	TOTAL FOR OBJECT 001		2		173,731

	POSITION SCHEDULE FOR U/A 001		2		173,731
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		86,866
	TOTAL FOR U/A 001		3		260,597

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						3,000	3,000
		100 SUPPLIES + MATERIALS - GENERAL			3,700			1,700	2,000-
		110 FOOD & FORAGE SUPPLIES			500			500	
		117 POSTAGE			1,000			5,000	4,000
		170 CLEANING SUPPLIES			95			95	
		199 DATA PROCESSING SUPPLIES			4,000			4,000	
		SUBTOTAL FOR SUPPLYS&MATL			9,295			14,295	5,000
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,000			1,000	
		315 OFFICE EQUIPMENT			2,000			2,000	
		332 PURCH DATA PROCESSING EQUIPT			7,000			1,000	6,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000			4,000	6,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,526			3,526	
		412 RENTALS OF MISC.EQUIP			8,723			8,723	
		423 HEAT LIGHT & POWER						3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,900			3,900	1,000-
		499 OTHER EXPENSES - GENERAL			120			120	
		SUBTOTAL FOR OTHR SER&CHR			17,269			19,269	2,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		2,595				1-
		613 DATA PROCESSING EQUIPMENT				1		1,595	1
		622 TEMPORARY SERVICES	1		1,555	1		1,555	
		684 PROF SERV COMPUTER SERVICES	1		1,400	1		1,400	
		SUBTOTAL FOR CNTRCTL SVCS	3		5,550	3		4,550	1,000-
		SUBTOTAL FOR BUDGET CODE 1000	3		42,114	3		42,114	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3		42,114	3		42,114	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		42,114	3		42,114	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	42,114	6,526	42,114	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,114		42,114	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,114	42,114	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,114	42,114	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR			48,444			48,444	
		414	RENTALS - LAND BLDGS & STRUCTS					3,917	
		856001	42C HEAT LIGHT & POWER					2	
			499 OTHER EXPENSES - GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		52,363			52,363	
			SUBTOTAL FOR BUDGET CODE 4000		52,363			52,363	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3		52,363			52,363	
			TOTAL FOR RENT AND ENERGY		52,363			52,363	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,917	52,363	3,917	52,363	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,363		52,363	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,363		52,363	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		52,363		52,363
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,393	3	215,393	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,393	3	215,393	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,393	215,393	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,393 215,393

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,443	94,477	10,443	94,477	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,477		94,477	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,477	94,477	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 94,477 94,477

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,393	3	215,393	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,393	3	215,393	
OTPS					
TOTALS FOR OPERATING BUDGET		94,477		94,477	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,477		94,477	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,870	3	309,870	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,870	3	309,870	
FUNDING					
CITY		309,870		309,870	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,870		309,870	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,300	3	219,300			
		SUBTOTAL FOR F/T SALARIED	3	219,300	3	219,300			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	231,100	3	231,100			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	231,100	3	231,100			
		TOTAL FOR PERSONAL SERVICES	3	231,100	3	231,100			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,100	3	231,100	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,100	3	231,100	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,100	231,100	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,100	231,100
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE																		
DEPARTMENTAL ESTI FY24																							
OBJECT: 001 FULL YEAR POSITIONS																							
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000																		
56086	DISTRICT MANAGER	82,645- 82,645	1	82,645	82,645																		
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,775- 63,775	1	63,775	63,775																		
	TOTAL FOR OBJECT 001		3		206,420																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;"></td> <td style="width: 55%;">POSITION SCHEDULE FOR U/A 001</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: center;">3</td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: center;">206,420</td> </tr> <tr> <td></td> <td>INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>TOTAL FOR U/A 001</td> <td></td> <td style="text-align: center;">3</td> <td></td> <td style="text-align: center;">206,420</td> </tr> </table>							POSITION SCHEDULE FOR U/A 001		3		206,420		INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						TOTAL FOR U/A 001		3		206,420
	POSITION SCHEDULE FOR U/A 001		3		206,420																		
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT																						
	TOTAL FOR U/A 001		3		206,420																		

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		101 PRINTING SUPPLIES			1,000				1,000-	
		110 FOOD & FORAGE SUPPLIES			572			72		500-
		170 CLEANING SUPPLIES			500					500-
		199 DATA PROCESSING SUPPLIES			199			199		
		SUBTOTAL FOR SUPPLYS&MATL			3,771			1,771		2,000-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT						1,845		1,845
		314 OFFICE FURITURE			2,000					2,000-
		315 OFFICE EQUIPMENT			1,500			1,500		
		337 BOOKS-OTHER			57			57		
		SUBTOTAL FOR PROPTY&EQUIP			3,557			3,402		155-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,911			2,911		
		412 RENTALS OF MISC.EQUIP			3,942			2,712		1,230-
		427 DATA PROCESSING SERVICES						225		225
		431 LEASING OF MISC EQUIP			1,416			1,266		150-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,420			3,920		2,500
		499 OTHER EXPENSES - GENERAL			802			7,297		6,495
		SUBTOTAL FOR OTHR SER&CHR			10,491			18,331		7,840
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1		1,440	1	1,440
		612 OFFICE EQUIPMENT MAINTENANCE	2		463	2		1,463		1,000
		615 PRINTING CONTRACTS	1		2,300				1-	2,300-
		622 TEMPORARY SERVICES	1		825				1-	825-
		684 PROF SERV COMPUTER SERVICES	1		5,000				1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	5		8,588	3		2,903	2-	5,685-
		SUBTOTAL FOR BUDGET CODE 1000	5		26,407	3		26,407	2-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	5		26,407	3		26,407	2-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5		26,407	3		26,407	2-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	26,407	2,911	26,407	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,407		26,407	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,407		26,407	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,407		26,407	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR			4,000			4,000	
		400 CONTRACTUAL SERVICES-GENERAL							
		414 RENTALS - LAND BLDGS & STRUCTS			53,702			53,702	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			57,704			57,704	
		SUBTOTAL FOR BUDGET CODE 4000			57,704			57,704	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4			57,704			57,704	
		TOTAL FOR RENT			57,704			57,704	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,704		57,704	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,704		57,704	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,704	57,704	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,704	57,704	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,100	3	231,100	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,100	3	231,100	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,100	231,100	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,100 231,100

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	84,111	2,911	84,111	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,111		84,111	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,111	84,111	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 84,111 84,111

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,100	3	231,100	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,100	3	231,100	
OTPS					
TOTALS FOR OPERATING BUDGET		84,111		84,111	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,111		84,111	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	315,211	3	315,211	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	315,211	3	315,211	
FUNDING					
CITY		315,211		315,211	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,211		315,211	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,821	2	189,821			20,000
		SUBTOTAL FOR F/T SALARIED	2	169,821	2	189,821			20,000
03 UNSALARIED		031 UNSALARIED		33,670		33,670			
		SUBTOTAL FOR UNSALARIED		33,670		33,670			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259			
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712			
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712			
		SUBTOTAL FOR BUDGET CODE 1000	2	224,462	2	244,462			20,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	224,462	2	244,462			20,000
		TOTAL FOR PERSONAL SERVICES	2	224,462	2	244,462			20,000

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,462	2	244,462	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,462	2	244,462	20,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,462	244,462	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,462	244,462	20,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,348- 49,348	1	49,348	49,348
56086	DISTRICT MANAGER	93,500- 93,500	1	93,500	93,500
	TOTAL FOR OBJECT 001		2		142,848
	POSITION SCHEDULE FOR U/A 001		2		142,848
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		142,848

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,500			500		7,000-
			199 DATA PROCESSING SUPPLIES		463			463		
	SUBTOTAL FOR SUPPLYS&MATL				8,963			1,963		7,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			315 OFFICE EQUIPMENT		300			300		
			332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
	SUBTOTAL FOR PROPTY&EQUIP				6,300			1,300		5,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290			2,290		
			412 RENTALS OF MISC.EQUIP		7,000			5,000		2,000-
			499 OTHER EXPENSES - GENERAL		1,592			1,592		
	SUBTOTAL FOR OTHR SER&CHR				10,882			8,882		2,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1		300		
			615 PRINTING CONTRACTS	1	3,000				1-	3,000-
			622 TEMPORARY SERVICES	1	300	1		300		
			624 CLEANING SERVICES	1	300	1		300		
			684 PROF SERV COMPUTER SERVICES	1	3,000				1-	3,000-
	SUBTOTAL FOR CNTRCTL SVCS			5	6,900	3		900	2-	6,000-
	SUBTOTAL FOR BUDGET CODE 1000			5	33,045	3		13,045	2-	20,000-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #5			5	33,045	3		13,045	2-	20,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			5	33,045	3		13,045	2-	20,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	33,045	3,290	13,045	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,045		13,045	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,045		13,045	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,045		13,045	20,000-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	224,462	2	244,462	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,462	2	244,462	20,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,462	244,462	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,462	244,462	20,000
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	33,045	3,290	13,045	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,045		13,045	20,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,045	13,045	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 33,045 13,045 20,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	224,462	2	244,462	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,462	2	244,462	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		33,045		13,045	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,045		13,045	20,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	257,507	2	257,507	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,507	2	257,507	
FUNDING					
CITY		257,507		257,507	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,507		257,507	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,897	3	204,897			
		SUBTOTAL FOR F/T SALARIED	3	204,897	3	204,897			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918			
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918			
		SUBTOTAL FOR BUDGET CODE 1000	3	245,815	3	245,815			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	245,815	3	245,815			
		TOTAL FOR PERSONAL SERVICES	3	245,815	3	245,815			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	245,815	3	245,815	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,815	3	245,815	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,815	245,815	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,815	245,815
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,026- 70,026	1	70,026	70,026
56086	DISTRICT MANAGER	89,585- 89,585	1	89,585	89,585
	TOTAL FOR OBJECT 001		2		159,611

	POSITION SCHEDULE FOR U/A 001		2		159,611
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		79,806
	TOTAL FOR U/A 001		3		239,417

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40		OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			3,500		3,500-
		SUBTOTAL FOR OTHR SER&CHR						3,500		3,500-
		SUBTOTAL FOR BUDGET CODE 1001						3,500		3,500-
		TOTAL FOR						3,500		3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,000		1,000
			100 SUPPLIES + MATERIALS - GENERAL					2,175		2,175
			110 FOOD & FORAGE SUPPLIES					170		170
			117 POSTAGE					455		1,755
		SUBTOTAL FOR SUPPLYS&MATL						3,800		5,100
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT					300		300
		SUBTOTAL FOR PROPTY&EQUIP						300		300
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					1,995		1,995
			412 RENTALS OF MISC.EQUIP					3,200		3,200
			499 OTHER EXPENSES - GENERAL					381		381
		SUBTOTAL FOR OTHR SER&CHR						5,576		5,576
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1				1,300		1,300-
			684 PROF SERV COMPUTER SERVICES	1			1	800		800
		SUBTOTAL FOR CNTRCTL SVCS		2			1	800		1,300-
		SUBTOTAL FOR BUDGET CODE 1000		2			1	11,776		11,776
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		2			1	11,776		11,776

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	15,276	1		11,776	3,500-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	15,276	2,995	11,776	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,276		11,776	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,276		11,776	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,276		11,776	3,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	95,044			95,044	
				SUBTOTAL FOR OTHR SER&CHR	95,044			95,044	
				SUBTOTAL FOR BUDGET CODE 4000	95,044			95,044	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	95,044			95,044	
				TOTAL FOR RENT	95,044			95,044	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		95,044		95,044	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,044		95,044	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	95,044	95,044	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	95,044	95,044	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	245,815	3	245,815	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,815	3	245,815	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,815	245,815	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 245,815 245,815

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	110,320	2,995	106,820	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,320		106,820	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,320		106,820	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		110,320		106,820	3,500-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	245,815	3	245,815	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,815	3	245,815	
OTPS					
TOTALS FOR OPERATING BUDGET		110,320		106,820	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,320		106,820	3,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	356,135	3	352,635	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	356,135	3	352,635	3,500-
FUNDING					
CITY		356,135		352,635	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		356,135		352,635	3,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,676	3	254,676			25,000
		SUBTOTAL FOR F/T SALARIED	3	229,676	3	254,676			25,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	230,476	3	255,476			25,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	230,476	3	255,476			25,000
		TOTAL FOR PERSONAL SERVICES	3	230,476	3	255,476			25,000

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,476	3	255,476	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,476	3	255,476	25,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,476	255,476	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,476	255,476	25,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	51,436- 51,436	1	51,436	51,436
56058	COMMUNITY COORDINATOR	71,241- 71,241	1	71,241	71,241
56086	DISTRICT MANAGER	100,498-100,498	1	100,498	100,498
TOTAL FOR OBJECT 001			3		223,175

POSITION SCHEDULE FOR U/A 001			3		223,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		223,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		3,500		3,500-
				SUBTOTAL FOR OTHR SER&CHR		3,500		3,500-
				SUBTOTAL FOR BUDGET CODE 1001		3,500		3,500-
				TOTAL FOR		3,500		3,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,075			17,075-
		199	DATA PROCESSING SUPPLIES		840			840-
				SUBTOTAL FOR SUPPLYS&MATL		17,915		17,915-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,331		2,199	2,132-
			412 RENTALS OF MISC.EQUIP		3,153			3,153-
				SUBTOTAL FOR OTHR SER&CHR		7,484		5,285-
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	1,800			1,800-
				SUBTOTAL FOR CNTRCTL SVCS	1	1,800		1,800-
				SUBTOTAL FOR BUDGET CODE 1000	1	27,199		25,000-
				TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	1	27,199		25,000-
				TOTAL FOR OTHER THAN PERSONAL SERVICES	1	30,699		28,500-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	30,699	2,199	2,199	28,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,699		2,199	28,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,699		2,199	28,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,699		2,199	28,500-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	230,476	3	255,476	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,476	3	255,476	25,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,476	255,476	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,476	255,476	25,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	30,699	2,199	2,199	28,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,699		2,199	28,500-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY		30,699		2,199	28,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 30,699 2,199 28,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	230,476	3	255,476	25,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,476	3	255,476	25,000
OTPS					
TOTALS FOR OPERATING BUDGET		30,699		2,199	28,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,699		2,199	28,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,175	3	257,675	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,175	3	257,675	3,500-
FUNDING					
CITY		261,175		257,675	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,175		257,675	3,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,441	3	198,441	
		SUBTOTAL FOR F/T SALARIED	3	198,441	3	198,441	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,582		36,382	19,800
		SUBTOTAL FOR AMT TO SCHED		16,582		36,382	19,800
		SUBTOTAL FOR BUDGET CODE 1000	3	215,023	3	234,823	19,800
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	215,023	3	234,823	19,800
		TOTAL FOR PERSONAL SERVICES	3	215,023	3	234,823	19,800

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,023	3	234,823	19,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,023	3	234,823	19,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,023	234,823	19,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,023	234,823	19,800

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,600- 77,600	1	77,600	77,600
56086	DISTRICT MANAGER	117,775-117,775	1	117,775	117,775
	TOTAL FOR OBJECT 001		2		195,375

	POSITION SCHEDULE FOR U/A 001		2		195,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		97,688
	TOTAL FOR U/A 001		3		293,063

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT		

RESPONSIBILITY CENTER:												
BUDGET CODE: 1001 Non-Mayoral Funds												
40	OTHR	SER&CHR	499		OTHER EXPENSES - GENERAL			5,500		5,500-		
					SUBTOTAL FOR OTHR SER&CHR			5,500		5,500-		
					SUBTOTAL FOR BUDGET CODE 1001			5,500		5,500-		
					TOTAL FOR			5,500		5,500-		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8												
BUDGET CODE: 1000 CONVERSION NAME												
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			5,000	2,000	3,000-		
		101			PRINTING SUPPLIES			500	500			
		117			POSTAGE			2,033	2,033			
		170			CLEANING SUPPLIES			200	200			
		199			DATA PROCESSING SUPPLIES			1,000	1,000			
					SUBTOTAL FOR SUPPLYS&MATL			8,733	5,733	3,000-		
30	PROPTY&EQUIP	314			OFFICE FURITURE			5,000	5,000			
		319			SECURITY EQUIPMENT			1,000	500	500-		
		332			PURCH DATA PROCESSING EQUIPT			2,000	2,000			
		337			BOOKS-OTHER			200	200			
					SUBTOTAL FOR PROPTY&EQUIP			8,200	7,700	500-		
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			2,967	2,967			
			412		RENTALS OF MISC.EQUIP			5,000	1,700	3,300-		
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,800	1,800			
					SUBTOTAL FOR OTHR SER&CHR			9,767	6,467	3,300-		
60	CNTRCTL SVCS	602			TELECOMMUNICATIONS MAINT	1		1,600	600	1,000-		
		612			OFFICE EQUIPMENT MAINTENANCE	1		1,068	1,068			
		615			PRINTING CONTRACTS	1		4,500	1-	4,500-		
		624			CLEANING SERVICES	1		6,000	1-	6,000-		
		684			PROF SERV COMPUTER SERVICES	1		2,700	1,200	1,500-		
					SUBTOTAL FOR CNTRCTL SVCS	5		15,868	3	2,868	2-	13,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			5	42,568	3	22,768	2-	19,800-
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			5	42,568	3	22,768	2-	19,800-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	48,068	3	22,768	2-	25,300-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	48,068	2,967	22,768	25,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,068		22,768	25,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,068		22,768	25,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,068		22,768	25,300-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR			71,900			71,900	
		414	RENTALS - LAND BLDGS & STRUCTS					8,041	
		856001	42C HEAT LIGHT & POWER					2	
			499 OTHER EXPENSES - GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		79,943			79,943	
			SUBTOTAL FOR BUDGET CODE 4000		79,943			79,943	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #8		79,943			79,943	
			TOTAL FOR RENT AND ENERGY		79,943			79,943	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,041	79,943	8,041	79,943	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,943		79,943	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,943	79,943	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	79,943	79,943	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,023	3	234,823	19,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,023	3	234,823	19,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,023	234,823	19,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,023	234,823	19,800
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,008	128,011	11,008	102,711	25,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,011		102,711	25,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		128,011		102,711	25,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		128,011		102,711	25,300-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,023	3	234,823	19,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,023	3	234,823	19,800
OTPS					
TOTALS FOR OPERATING BUDGET		128,011		102,711	25,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,011		102,711	25,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	343,034	3	337,534	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	343,034	3	337,534	5,500-
FUNDING					
CITY		343,034		337,534	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,034		337,534	5,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,819	2	221,819			
		SUBTOTAL FOR F/T SALARIED	2	221,819	2	221,819			
03 UNSALARIED		031 UNSALARIED		1,546		1,546			
		SUBTOTAL FOR UNSALARIED		1,546		1,546			
		SUBTOTAL FOR BUDGET CODE 1000	2	223,365	2	223,365			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	223,365	2	223,365			
		TOTAL FOR PERSONAL SERVICES	2	223,365	2	223,365			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,365	2	223,365	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,365	2	223,365	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,365	223,365	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	223,365	223,365
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000	75,000
56086	DISTRICT MANAGER	85,000- 85,000	1	85,000	85,000
TOTAL FOR OBJECT 001			3		205,000

POSITION SCHEDULE FOR U/A 001			3		205,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-68,333
TOTAL FOR U/A 001			2		136,667

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR							
		412	RENTALS OF MISC.EQUIP		1,650				1,650-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		499	OTHER EXPENSES - GENERAL		7,350				7,350-
			SUBTOTAL FOR OTHR SER&CHR		9,500				9,500-
			SUBTOTAL FOR BUDGET CODE 1001		9,500				9,500-
			TOTAL FOR		9,500				9,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
10	SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		700			5,800	5,100
		110	FOOD & FORAGE SUPPLIES		300			100	200-
		169	MAINTENANCE SUPPLIES		150			200	50
		170	CLEANING SUPPLIES		1,300				1,300-
		199	DATA PROCESSING SUPPLIES		1,500			2,000	500
			SUBTOTAL FOR SUPPLYS&MATL		3,950			8,100	4,150
30	PROPTY&EQUIP								
		315	OFFICE EQUIPMENT		200				200-
		319	SECURITY EQUIPMENT		1,540			400	1,140-
		332	PURCH DATA PROCESSING EQUIPT		1,300			2,000	700
		337	BOOKS-OTHER		100			100	100
			SUBTOTAL FOR PROPTY&EQUIP		3,040			2,500	540-
40	OTHR SER&CHR	858001							
		40B	TELEPHONE & OTHER COMMUNICATNS		5,063			2,863	2,200-
		402	TELEPHONE & OTHER COMMUNICATNS		200			500	300
		412	RENTALS OF MISC.EQUIP		850			2,500	1,650
		431	LEASING OF MISC EQUIP		4,672			2,712	1,960-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,200			800	400-
			SUBTOTAL FOR OTHR SER&CHR		11,985			9,375	2,610-
60	CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT	1	1,500	1		1,500	
		612	OFFICE EQUIPMENT MAINTENANCE	1	100	1		400	300
		613	DATA PROCESSING EQUIPMENT			1		1,000	1,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	5,600			1-	5,600-
		622 TEMPORARY SERVICES	1	300	1	3,000		2,700
		624 CLEANING SERVICES	1	7,000	1	1,600		5,400-
		684 PROF SERV COMPUTER SERVICES	1	751	1	6,751		6,000
		SUBTOTAL FOR CNTRCTL SVCS	6	15,251	6	14,251		1,000-
		SUBTOTAL FOR BUDGET CODE 1000	6	34,226	6	34,226		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	34,226	6	34,226		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	43,726	6	34,226		9,500-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,063	43,726	2,863	34,226	9,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,726		34,226	9,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,726		34,226	9,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,726		34,226	9,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		9,270			9,270	
		414	RENTALS - LAND BLDGS & STRUCTS		96,324			96,324	
		856001	42C HEAT LIGHT & POWER		6,175			6,175	
		499	OTHER EXPENSES - GENERAL		2			2	
			SUBTOTAL FOR OTHR SER&CHR		111,771			111,771	
			SUBTOTAL FOR BUDGET CODE 4000		111,771			111,771	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #9		111,771			111,771	
			TOTAL FOR RENT AND ENERGY		111,771			111,771	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,175	111,771	6,175	111,771	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,771		111,771	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,771	111,771	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	111,771	111,771	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,365	2	223,365	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,365	2	223,365	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,365	223,365	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,365 223,365

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,238	155,497	9,038	145,997	9,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,497		145,997	9,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		155,497		145,997	9,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		155,497		145,997	9,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	223,365	2	223,365	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,365	2	223,365	
OTPS					
TOTALS FOR OPERATING BUDGET		155,497		145,997	9,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,497		145,997	9,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	378,862	2	369,362	9,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	378,862	2	369,362	9,500-
FUNDING					
CITY		378,862		369,362	9,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		378,862		369,362	9,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	214,927	2	214,927			
		SUBTOTAL FOR F/T SALARIED	2	214,927	2	214,927			
03 UNSALARIED		031 UNSALARIED		21,736		21,736			
		SUBTOTAL FOR UNSALARIED		21,736		21,736			
		SUBTOTAL FOR BUDGET CODE 1000	2	236,663	2	236,663			
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	236,663	2	236,663			
		TOTAL FOR PERSONAL SERVICES	2	236,663	2	236,663			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,663	2	236,663	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,663	2	236,663	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	236,663	236,663	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	236,663	236,663
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- DEPARTMENTAL ESTI FY24 -----					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	80,981- 80,981	1	80,981	80,981
56086	DISTRICT MANAGER	133,929-133,929	1	133,929	133,929
	TOTAL FOR OBJECT 001		2		214,910

	POSITION SCHEDULE FOR U/A 001		2		214,910
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		214,910

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			2,700	2,700-
					SUBTOTAL FOR OTHR SER&CHR			2,700	2,700-
60	CNTRCTL	SVCS		602	TELECOMMUNICATIONS MAINT			2,300	2,300-
				684	PROF SERV COMPUTER SERVICES			5,000	5,000-
					SUBTOTAL FOR CNTRCTL SVCS			7,300	7,300-
					SUBTOTAL FOR BUDGET CODE 1001			10,000	10,000-
					TOTAL FOR			10,000	10,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				400	400
				100	SUPPLIES + MATERIALS - GENERAL			1,500	1,500-
				170	CLEANING SUPPLIES			300	300-
					SUBTOTAL FOR SUPPLYS&MATL			1,800	1,400-
30	PROPTY&EQUIP			319	SECURITY EQUIPMENT			540	540
				337	BOOKS-OTHER			150	150
					SUBTOTAL FOR PROPTY&EQUIP			690	690
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,544	2,544
				412	RENTALS OF MISC.EQUIP			2,000	2,000-
				413	RENTAL-DATA PROCESSING EQUIP			1,377	1,377
					SUBTOTAL FOR OTHR SER&CHR			5,921	3,921
60	CNTRCTL	SVCS		602	TELECOMMUNICATIONS MAINT	1		650	360-
				615	PRINTING CONTRACTS	1		400	400-
				622	TEMPORARY SERVICES	1		8,799	13,547
				624	CLEANING SERVICES	1		2,080	2,080
				684	PROF SERV COMPUTER SERVICES	1		588	588-
					SUBTOTAL FOR CNTRCTL SVCS	5		12,517	15,917
						3		15,917	2-
						2-			3,400

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			5	20,928	3	20,928	2-	
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			5	20,928	3	20,928	2-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	30,928	3	20,928	2-	10,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,544	30,928	2,944	20,928	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,928		20,928	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,928		20,928	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,928		20,928	10,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		400			4,000			4,000	
		414			88,851			88,851	
		856001	42C		2,846			2,846	
		SUBTOTAL FOR OTHR SER&CHR			95,697			95,697	
		SUBTOTAL FOR BUDGET CODE 4000			95,697			95,697	
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			95,697			95,697	
		TOTAL FOR RENT AND ENERGY			95,697			95,697	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,846	95,697	2,846	95,697	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,697		95,697	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	95,697	95,697	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	95,697	95,697
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,663	2	236,663	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,663	2	236,663	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	236,663	236,663	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 236,663 236,663

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,390	126,625	5,790	116,625	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,625		116,625	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,625	116,625	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	126,625	116,625	10,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	236,663	2	236,663	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,663	2	236,663	
OTPS					
TOTALS FOR OPERATING BUDGET		126,625		116,625	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,625		116,625	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	363,288	2	353,288	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	363,288	2	353,288	10,000-
FUNDING					
CITY		363,288		353,288	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		363,288		353,288	10,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	194,522	1	194,522			
		SUBTOTAL FOR F/T SALARIED	1	194,522	1	194,522			
03 UNSALARIED		031 UNSALARIED		22,234		22,234			
		SUBTOTAL FOR UNSALARIED		22,234		22,234			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	1	217,556	1	217,556			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	217,556	1	217,556			
		TOTAL FOR PERSONAL SERVICES	1	217,556	1	217,556			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	217,556	1	217,556	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	217,556	1	217,556	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,556	217,556	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,556	217,556
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	100,285-100,285	1	100,285	100,285
	TOTAL FOR OBJECT 001		2		162,500

	POSITION SCHEDULE FOR U/A 001		2		162,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-81,250
	TOTAL FOR U/A 001		1		81,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600				600-
			100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000	
			101 PRINTING SUPPLIES		500			500	
			170 CLEANING SUPPLIES		700			200	500-
			199 DATA PROCESSING SUPPLIES		500			500	
			SUBTOTAL FOR SUPPLYS&MATL		4,300			3,200	1,100-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500	
			302 TELECOMMUNICATIONS EQUIPMENT		200			200	
			315 OFFICE EQUIPMENT		500			1,000	500
			319 SECURITY EQUIPMENT		500			300	200-
			332 PURCH DATA PROCESSING EQUIPT		1,000			1,000	
			337 BOOKS-OTHER		200			200	
			SUBTOTAL FOR PROPTY&EQUIP		2,900			3,200	300
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,800			1,800	
			402 TELEPHONE & OTHER COMMUNICATNS		200			200	
			403 OFFICE SERVICES		1,100			1,100	
			412 RENTALS OF MISC.EQUIP		1,200			1,000	200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300			300	
			499 OTHER EXPENSES - GENERAL		2,436			22,836	20,400
			SUBTOTAL FOR OTHR SER&CHR		7,036			27,236	20,200
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	8,000	2		1,500	6,500-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,615	1		1,615	
			615 PRINTING CONTRACTS	1	500	1		500	
			624 CLEANING SERVICES	3	8,000	3		2,000	6,000-
			684 PROF SERV COMPUTER SERVICES	1	7,600	1		700	6,900-
			SUBTOTAL FOR CNTRCTL SVCS	8	25,715	8		6,315	19,400-
			SUBTOTAL FOR BUDGET CODE 1000	8	39,951	8		39,951	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11	8	39,951	8		39,951	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	39,951	8		39,951	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,400	39,951	1,800	39,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,951		39,951	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,951		39,951	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,951		39,951	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR			69,092			69,092	
		414	RENTALS - LAND BLDGS & STRUCTS					5,632	
		856001	42C HEAT LIGHT & POWER					2	
			499 OTHER EXPENSES - GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		74,726			74,726	
			SUBTOTAL FOR BUDGET CODE 4000		74,726			74,726	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11		74,726			74,726	
			TOTAL FOR RENT AND ENERGY		74,726			74,726	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,632	74,726	5,632	74,726	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,726		74,726	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,726	74,726	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,726	74,726
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	217,556	1	217,556	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	217,556	1	217,556	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,556	217,556	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,556	217,556	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,032	114,677	7,432	114,677	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,677		114,677	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	114,677	114,677	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	114,677	114,677	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	217,556	1	217,556	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	217,556	1	217,556	
OTPS					
TOTALS FOR OPERATING BUDGET		114,677		114,677	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,677		114,677	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	332,233	1	332,233	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	332,233	1	332,233	
FUNDING					
CITY		332,233		332,233	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		332,233		332,233	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,343	2	201,343			
		SUBTOTAL FOR F/T SALARIED	2	201,343	2	201,343			
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092			
		SUBTOTAL FOR OTH SALARIED		14,092		14,092			
		SUBTOTAL FOR BUDGET CODE 1000	2	215,435	2	215,435			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	215,435	2	215,435			
		TOTAL FOR PERSONAL SERVICES	2	215,435	2	215,435			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,435	2	215,435	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,435	2	215,435	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,435	215,435	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,435	215,435	
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		134,046-134,046	1	134,046	134,046
	TOTAL FOR OBJECT 001		1		134,046
	POSITION SCHEDULE FOR U/A 001		1		134,046
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		134,046
	TOTAL FOR U/A 001		2		268,092

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP		319	SECURITY EQUIPMENT			1,080		1,080-
		SUBTOTAL FOR PROPTY&EQUIP						1,080		1,080-
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			1,565		1,565-
				499	OTHER EXPENSES - GENERAL			3,355		3,355-
		SUBTOTAL FOR OTHR SER&CHR						4,920		4,920-
		SUBTOTAL FOR BUDGET CODE 1001						6,000		6,000-
		TOTAL FOR						6,000		6,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,569		5,569
				117	POSTAGE			500		500
		SUBTOTAL FOR SUPPLYS&MATL						6,069		6,069
30		PROPTY&EQUIP		337	BOOKS-OTHER			570		570
		SUBTOTAL FOR PROPTY&EQUIP						570		570
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			480		480
				412	RENTALS OF MISC.EQUIP			2,348		2,348
				451	NON OVERNIGHT TRVL EXP-GENERAL			695		695-
		SUBTOTAL FOR OTHR SER&CHR						3,523		2,828
60		CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		5,555	1	1,300
				622	TEMPORARY SERVICES	1		20,000	1	26,000
				624	CLEANING SERVICES	1		3,000	1	1,950
				676	MAINT & OPER OF INFRASTRUCTURE	1		2,239	1	2,239
				684	PROF SERV COMPUTER SERVICES	1		1,200	1	1,200
		SUBTOTAL FOR CNTRCTL SVCS		5				31,994	5	32,689
		SUBTOTAL FOR BUDGET CODE 1000		5				42,156	5	42,156

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	42,156	5	42,156		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	48,156	5	42,156		6,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	48,156	480	42,156	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,156		42,156	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,156		42,156	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		48,156		42,156	6,000-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR			414	RENTALS - LAND BLDGS & STRUCTS		78,789	78,789
					856001	42C HEAT LIGHT & POWER		6,779	6,779
						499 OTHER EXPENSES - GENERAL		2	2
						SUBTOTAL FOR OTHR SER&CHR		85,570	85,570
						SUBTOTAL FOR BUDGET CODE 4000		85,570	85,570
						TOTAL FOR BROOKLYN COMMUNITY BOARD #12		85,570	85,570
						TOTAL FOR RENT AND ENERGY		85,570	85,570

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,779	85,570	6,779	85,570	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,570		85,570	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,570		85,570	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,570		85,570	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,435	2	215,435	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,435	2	215,435	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,435	215,435	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,435 215,435

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,259	133,726	7,259	127,726	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,726		127,726	6,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	133,726	127,726	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	133,726	127,726	6,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,435	2	215,435	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,435	2	215,435	
OTPS					
TOTALS FOR OPERATING BUDGET		133,726		127,726	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,726		127,726	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	349,161	2	343,161	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	349,161	2	343,161	6,000-
FUNDING					
CITY		349,161		343,161	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		349,161		343,161	6,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,864	2	210,564			11,700
		SUBTOTAL FOR F/T SALARIED	2	198,864	2	210,564			11,700
03 UNSALARIED		031 UNSALARIED		26,252		26,252			
		SUBTOTAL FOR UNSALARIED		26,252		26,252			
		SUBTOTAL FOR BUDGET CODE 1000	2	225,116	2	236,816			11,700
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	225,116	2	236,816			11,700
		TOTAL FOR PERSONAL SERVICES	2	225,116	2	236,816			11,700

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	225,116	2	236,816	11,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,116	2	236,816	11,700

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,116	236,816	11,700
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	225,116	236,816	11,700

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- DEPARTMENTAL ESTI FY24 -----					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	52,232- 52,232	1	52,232	52,232
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
TOTAL FOR OBJECT 001			3		176,986

POSITION SCHEDULE FOR U/A 001			3		176,986
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-58,995
TOTAL FOR U/A 001			2		117,991

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1,000		1,000-
					SUBTOTAL FOR OTHR SER&CHR			1,000		1,000-
					SUBTOTAL FOR BUDGET CODE 1001			1,000		1,000-
					TOTAL FOR			1,000		1,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				600		600
			100	SUPPLIES + MATERIALS - GENERAL				3,000		2,000
			101	PRINTING SUPPLIES				300		300
			110	FOOD & FORAGE SUPPLIES				900		300
			117	POSTAGE				100		2,000
			170	CLEANING SUPPLIES				2,550		300
				SUBTOTAL FOR SUPPLYS&MATL				7,150		5,500
30	PROPTY&EQUIP		314	OFFICE FURITURE						500
			315	OFFICE EQUIPMENT						500
			319	SECURITY EQUIPMENT				6		156
			332	PURCH DATA PROCESSING EQUIPT				200		1,000
				SUBTOTAL FOR PROPTY&EQUIP				206		2,156
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,747		3,747
				402	TELEPHONE & OTHER COMMUNICATNS					500
				412	RENTALS OF MISC.EQUIP			6,800		5,000
				451	NON OVERNIGHT TRVL EXP-GENERAL			300		300
				SUBTOTAL FOR OTHR SER&CHR				10,847		9,547
60	CNTRCTL	SVCS		602	TELECOMMUNICATIONS MAINT	1		1,400	1	400
				608	MAINT & REP GENERAL				1	200
				612	OFFICE EQUIPMENT MAINTENANCE	1		2,301	1-	2,301-
				615	PRINTING CONTRACTS	1		349	1-	349-
				622	TEMPORARY SERVICES		1		1	300

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	9,438	1	2,588		6,850-
		684 PROF SERV COMPUTER SERVICES	1	700			1-	700-
		SUBTOTAL FOR CNTRCTL SVCS	5	14,188	4	3,488	1-	10,700-
		SUBTOTAL FOR BUDGET CODE 1000	5	32,391	4	20,691	1-	11,700-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	5	32,391	4	20,691	1-	11,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	33,391	4	20,691	1-	12,700-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	33,391	4,347	20,691	12,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,391		20,691	12,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,391		20,691	12,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,391		20,691	12,700-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			72,330			72,330		
		856001 42C HEAT LIGHT & POWER			5,453			5,453		
		SUBTOTAL FOR OTHR SER&CHR			77,783			77,783		
		SUBTOTAL FOR BUDGET CODE 4000			77,783			77,783		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13			77,783			77,783		
		TOTAL FOR RENT			77,783			77,783		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,453	77,783	5,453	77,783	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,783		77,783	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,783	77,783	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,783	77,783	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	225,116	2	236,816	11,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,116	2	236,816	11,700

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,116	236,816	11,700
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	225,116	236,816	11,700
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,800	111,174	9,800	98,474	12,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,174		98,474	12,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		111,174		98,474	12,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		111,174		98,474	12,700-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	225,116	2	236,816	11,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,116	2	236,816	11,700
OTPS					
TOTALS FOR OPERATING BUDGET		111,174		98,474	12,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,174		98,474	12,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	336,290	2	335,290	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	336,290	2	335,290	1,000-
FUNDING					
CITY		336,290		335,290	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		336,290		335,290	1,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,671	3	178,671			
		SUBTOTAL FOR F/T SALARIED	3	178,671	3	178,671			
03 UNSALARIED		031 UNSALARIED		34,214		34,214			
		SUBTOTAL FOR UNSALARIED		34,214		34,214			
04 ADD GRS PAY		046 TERMINAL LEAVE		26,456		40,000			13,544
		SUBTOTAL FOR ADD GRS PAY		26,456		40,000			13,544
		SUBTOTAL FOR BUDGET CODE 1000	3	239,341	3	252,885			13,544
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	239,341	3	252,885			13,544
		TOTAL FOR PERSONAL SERVICES	3	239,341	3	252,885			13,544

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,341	3	252,885	13,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,341	3	252,885	13,544

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,341	252,885	13,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,341	252,885	13,544

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	124,269-124,269	1	124,269	124,269
	TOTAL FOR OBJECT 001		1		124,269

	POSITION SCHEDULE FOR U/A 001		1		124,269
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		248,538
	TOTAL FOR U/A 001		3		372,807

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,000			5,000-
				SUBTOTAL FOR OTHR SER&CHR	5,000			5,000-
				SUBTOTAL FOR BUDGET CODE 1001	5,000			5,000-
				TOTAL FOR	5,000			5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,500	2,022			478-
		101	PRINTING SUPPLIES	500				500-
		110	FOOD & FORAGE SUPPLIES	500	100			400-
		117	POSTAGE	1,500				1,500-
		170	CLEANING SUPPLIES	100	100			
		199	DATA PROCESSING SUPPLIES	1,050				1,050-
			SUBTOTAL FOR SUPPLYS&MATL	6,150	2,222			3,928-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	1,500				1,500-
			SUBTOTAL FOR PROPTY&EQUIP	1,500				1,500-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	1,806	2,000			194
		427	DATA PROCESSING SERVICES	500				500-
			SUBTOTAL FOR OTHR SER&CHR	2,306	2,000			306-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,800	1	400	1,400-
		624	CLEANING SERVICES	1	4,160		1-	4,160-
		684	PROF SERV COMPUTER SERVICES	1	2,250		1-	2,250-
			SUBTOTAL FOR CNTRCTL SVCS	3	8,210	1	400	2-
			SUBTOTAL FOR BUDGET CODE 1000	3	18,166	1	4,622	2-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	18,166	1	4,622	2-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	23,166	1	4,622	2-	18,544-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,166		4,622	18,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,166		4,622	18,544-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,166		4,622	18,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,166		4,622	18,544-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR			414	RENTALS - LAND BLDGS & STRUCTS			101,804
					856001	42C HEAT LIGHT & POWER			5,572
						499 OTHER EXPENSES - GENERAL			2
						SUBTOTAL FOR OTHR SER&CHR			107,378
						SUBTOTAL FOR BUDGET CODE 4000			107,378
						TOTAL FOR BROOKLYN COMMUNITY BOARD #14			107,378
						TOTAL FOR RENT AND ENERGY			107,378

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,572	107,378	5,572	107,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,378		107,378	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,378		107,378	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		107,378		107,378	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,341	3	252,885	13,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,341	3	252,885	13,544

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	239,341	252,885	13,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	239,341	252,885	13,544
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,572	130,544	5,572	112,000	18,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,544		112,000	18,544-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	130,544	112,000	18,544-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	130,544	112,000	18,544-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,341	3	252,885	13,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,341	3	252,885	13,544
OTPS					
TOTALS FOR OPERATING BUDGET		130,544		112,000	18,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,544		112,000	18,544-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	369,885	3	364,885	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	369,885	3	364,885	5,000-
FUNDING					
CITY		369,885		364,885	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		369,885		364,885	5,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,839	3	200,839			
		SUBTOTAL FOR F/T SALARIED	3	200,839	3	200,839			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566			
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566			
		SUBTOTAL FOR BUDGET CODE 1000	3	211,405	3	211,405			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	211,405	3	211,405			
		TOTAL FOR PERSONAL SERVICES	3	211,405	3	211,405			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,405	3	211,405	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,405	3	211,405	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,405	211,405	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,405	211,405
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	59,478- 59,478	1	59,478	59,478
56086	DISTRICT MANAGER	70,860- 70,860	1	70,860	70,860
	TOTAL FOR OBJECT 001		2		130,338
	POSITION SCHEDULE FOR U/A 001		2		130,338
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		65,169
	TOTAL FOR U/A 001		3		195,507

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			12,900			15,000	2,100
		101 PRINTING SUPPLIES			500			500	
		110 FOOD & FORAGE SUPPLIES			6,500			10,000	3,500
		117 POSTAGE						5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL			19,900			30,500	10,600
30		PROPTY&EQUIP							
		314 OFFICE FURITURE						5,000	5,000
		315 OFFICE EQUIPMENT			3,500				3,500-
		332 PURCH DATA PROCESSING EQUIPT			11,300				11,300-
		337 BOOKS-OTHER			500			500	
		SUBTOTAL FOR PROPTY&EQUIP			15,300			5,500	9,800-
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,686			2,686	
		412 RENTALS OF MISC.EQUIP			5,800			5,000	800-
		417 ADVERTISING			500			500	
		SUBTOTAL FOR OTHR SER&CHR			8,986			8,186	800-
60		CNRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		1	2,000		1	2,000	
		SUBTOTAL FOR CNRCTL SVCS		1	2,000		1	2,000	
		SUBTOTAL FOR BUDGET CODE 1000		1	46,186		1	46,186	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		1	46,186		1	46,186	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	46,186		1	46,186	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		46,186		46,186
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,405	3	211,405	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,405	3	211,405	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,405	211,405	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 211,405 211,405

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

46,186

46,186

TOTAL

46,186

46,186

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	211,405	3	211,405	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,405	3	211,405	
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	257,591	3	257,591	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	257,591	3	257,591	
FUNDING					
CITY		257,591		257,591	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,591		257,591	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,338	3	229,338			
		SUBTOTAL FOR F/T SALARIED	3	229,338	3	229,338			
03 UNSALARIED		031 UNSALARIED		1,431		1,431			
		SUBTOTAL FOR UNSALARIED		1,431		1,431			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	231,569	3	231,569			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	231,569	3	231,569			
		TOTAL FOR PERSONAL SERVICES	3	231,569	3	231,569			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,569	3	231,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,569	3	231,569	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,569	231,569	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,569	231,569
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	38,534- 38,534	1	38,534	38,534
	TOTAL FOR OBJECT 001		1		38,534
	POSITION SCHEDULE FOR U/A 001		1		38,534
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		77,068
	TOTAL FOR U/A 001		3		115,602

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780			780		
			100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500		
			110 FOOD & FORAGE SUPPLIES		500			500		
			117 POSTAGE		5,000			10,000		5,000
			199 DATA PROCESSING SUPPLIES		1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL		8,780			13,780		5,000
30	PROPTY&EQUIP		314 OFFICE FURITURE		5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242			2,242		
			412 RENTALS OF MISC.EQUIP		9,000			4,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		11,242			6,242		5,000-
60	CNRCTL SVCS		624 CLEANING SERVICES	1	1,000	1		1,000		
			SUBTOTAL FOR CNRCTL SVCS	1	1,000	1		1,000		
			SUBTOTAL FOR BUDGET CODE 1000	1	26,022	1		26,022		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	26,022	1		26,022		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	26,022	1		26,022		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	26,022	3,022	26,022	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,022		26,022	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,022		26,022	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		26,022		26,022
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS		41,000			41,000	
		499	OTHER EXPENSES - GENERAL		3			3	
		SUBTOTAL FOR OTHR SER&CHR			41,003			41,003	
		SUBTOTAL FOR BUDGET CODE 4000			41,003			41,003	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16			41,003			41,003	
		TOTAL FOR RENT			41,003			41,003	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,003		41,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,003		41,003	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,003	41,003	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	41,003	41,003	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,569	3	231,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,569	3	231,569	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,569	231,569	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,569 231,569

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	67,025	3,022	67,025	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,025		67,025	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,025	67,025	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,025	67,025	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,569	3	231,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,569	3	231,569	
OTPS					
TOTALS FOR OPERATING BUDGET		67,025		67,025	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,025		67,025	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	298,594	3	298,594	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	298,594	3	298,594	
FUNDING					
CITY		298,594		298,594	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,594		298,594	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,098	4	243,888	10,790
		SUBTOTAL FOR F/T SALARIED	4	233,098	4	243,888	10,790
		SUBTOTAL FOR BUDGET CODE 1000	4	233,098	4	243,888	10,790
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	233,098	4	243,888	10,790
		TOTAL FOR PERSONAL SERVICES	4	233,098	4	243,888	10,790

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	233,098	4	243,888	10,790
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,098	4	243,888	10,790

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,098	243,888	10,790
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,098	243,888	10,790
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	38,894- 41,814	2	40,354	80,708
56086	DISTRICT MANAGER	101,844-101,844	1	101,844	101,844
	TOTAL FOR OBJECT 001		3		182,552

	POSITION SCHEDULE FOR U/A 001		3		182,552
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		60,851
	TOTAL FOR U/A 001		4		243,403

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL	100		500				500-
		SUBTOTAL FOR SUPPLYS&MATL			500				500-
40		OTHR SER&CHR	499		4,500				4,500-
		SUBTOTAL FOR OTHR SER&CHR			4,500				4,500-
		SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
		TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
10	856001	SUPPLYS&MATL	10X		400			400	
			100		1,811			500	1,311-
			101		200			200	
			110		454			200	254-
			117					500	500
		SUBTOTAL FOR SUPPLYS&MATL			2,865			1,800	1,065-
30		PROPTY&EQUIP	319		340			420	80
		SUBTOTAL FOR PROPTY&EQUIP			340			420	80
40	858001	OTHR SER&CHR	40B		2,658			2,658	
			499		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			3,658			2,658	1,000-
60		CNRCTL SVCS	602		2,939	1		1,800	1,139-
			612		4,810	1		4,810	
			615		426				1- 426-
			622		6,240				1- 6,240-
			624		2,299	1		2,299	
			676		1,000				1- 1,000-
		SUBTOTAL FOR CNRCTL SVCS		6	17,714	3		8,909	3- 8,805-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			6	24,577	3	13,787	3-	10,790-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			6	24,577	3	13,787	3-	10,790-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	29,577	3	13,787	3-	15,790-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,058	29,577	3,058	13,787	15,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,577		13,787	15,790-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,577		13,787	15,790-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		29,577		13,787	15,790-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	90,172			90,172	
			856001	42C HEAT LIGHT & POWER	6,989			6,989	
				499 OTHER EXPENSES - GENERAL	2			2	
				SUBTOTAL FOR OTHR SER&CHR	97,163			97,163	
				SUBTOTAL FOR BUDGET CODE 4000	97,163			97,163	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #17	97,163			97,163	
				TOTAL FOR RENT AND ENERGY	97,163			97,163	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,989	97,163	6,989	97,163	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,163		97,163	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		97,163		97,163	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		97,163		97,163
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	233,098	4	243,888	10,790
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,098	4	243,888	10,790

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,098	243,888	10,790
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,098	243,888	10,790
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,047	126,740	10,047	110,950	15,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,740		110,950	15,790-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,740		110,950	15,790-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		126,740		110,950	15,790-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	233,098	4	243,888	10,790
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,098	4	243,888	10,790
OTPS					
TOTALS FOR OPERATING BUDGET		126,740		110,950	15,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,740		110,950	15,790-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	359,838	4	354,838	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	359,838	4	354,838	5,000-
FUNDING					
CITY		359,838		354,838	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,838		354,838	5,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,401	2	216,401			
		SUBTOTAL FOR F/T SALARIED	2	216,401	2	216,401			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	217,201	2	217,201			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	217,201	2	217,201			
		TOTAL FOR PERSONAL SERVICES	2	217,201	2	217,201			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,201	2	217,201	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,201	2	217,201	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,201	217,201	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,201	217,201
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	48,667- 48,667	1	48,667	48,667
56086	DISTRICT MANAGER	110,000-110,000	1	110,000	110,000
TOTAL FOR OBJECT 001			3		196,065

POSITION SCHEDULE FOR U/A 001			3		196,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-65,355
TOTAL FOR U/A 001			2		130,710

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL			2,914			3,994	1,080
		100 SUPPLIES + MATERIALS - GENERAL							
		101 PRINTING SUPPLIES			1,308				1,308-
		SUBTOTAL FOR SUPPLYS&MATL			4,222			3,994	228-
30		PROPTY&EQUIP						680	680
		300 EQUIPMENT GENERAL							
		314 OFFICE FURITURE			200				200-
		SUBTOTAL FOR PROPTY&EQUIP			200			680	480
40		OTHR SER&CHR			2,906			2,906	
	858001	40B TELEPHONE & OTHER COMMUNICATNS							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			2,029			2,027	2-
		417 ADVERTISING			250				250-
		499 OTHER EXPENSES - GENERAL			23,243			23,243	
		SUBTOTAL FOR OTHR SER&CHR			29,428			29,176	252-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1		540	1		540	
		624 CLEANING SERVICES	1		3,600	1		3,600	
		676 MAINT & OPER OF INFRASTRUCTURE	1		2,400	1		2,400	
		SUBTOTAL FOR CNTRCTL SVCS	3		6,540	3		6,540	
		SUBTOTAL FOR BUDGET CODE 1000	3		40,390	3		40,390	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	3		40,390	3		40,390	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		40,390	3		40,390	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,390	3,906	40,390	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,390		40,390	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,390		40,390	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,390		40,390	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 4000							
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18							
		TOTAL FOR RENT							

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

TOTAL	2	2	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,201	2	217,201	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,201	2	217,201	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,201	217,201	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,201 217,201

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

40,392

40,392

TOTAL

40,392

40,392

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	217,201	2	217,201	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,201	2	217,201	
OTPS					
TOTALS FOR OPERATING BUDGET		40,392		40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	257,593	2	257,593	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,593	2	257,593	
FUNDING					
CITY		257,593		257,593	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,593		257,593	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	225,902	3	225,902			
		SUBTOTAL FOR F/T SALARIED	3	225,902	3	225,902			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		16,877		16,877			
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877			
		SUBTOTAL FOR BUDGET CODE 1000	3	244,379	3	244,379			
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	244,379	3	244,379			
		TOTAL FOR PERSONAL SERVICES	3	244,379	3	244,379			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,379	3	244,379	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,379	3	244,379	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,379	244,379	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	244,379	244,379
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,303- 53,303	1	53,303	53,303
56058	COMMUNITY COORDINATOR	71,698- 71,698	1	71,698	71,698
	TOTAL FOR OBJECT 001		2		125,001
	POSITION SCHEDULE FOR U/A 001		2		125,001
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		62,501
	TOTAL FOR U/A 001		3		187,502

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			1,595			1,595	
		101 PRINTING SUPPLIES			200			200	
		110 FOOD & FORAGE SUPPLIES			1,150			1,150	
		117 POSTAGE			200			200	
		199 DATA PROCESSING SUPPLIES			450			450	
		SUBTOTAL FOR SUPPLYS&MATL			3,595			3,595	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE			140			140	
		315 OFFICE EQUIPMENT			250			250	
		332 PURCH DATA PROCESSING EQUIPT			294			294	
		337 BOOKS-OTHER			100			100	
		SUBTOTAL FOR PROPTY&EQUIP			784			784	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,013			3,013	
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500	
		403 OFFICE SERVICES			150			150	
		412 RENTALS OF MISC.EQUIP			3,470			3,470	
		SUBTOTAL FOR OTHR SER&CHR			8,133			8,133	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			700			700	
		SUBTOTAL FOR FXD MIS CHGS			700			700	
		SUBTOTAL FOR BUDGET CODE 1000			13,212			13,212	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			13,212			13,212	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			13,212			13,212	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,212		13,212	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,212		13,212	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS		66,987			66,987	
		499	OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR			66,989			66,989	
		SUBTOTAL FOR BUDGET CODE 4000			66,989			66,989	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			66,989			66,989	
		TOTAL FOR RENT			66,989			66,989	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		66,989		66,989	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,989		66,989	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,989		66,989	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		66,989		66,989
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,379	3	244,379	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,379	3	244,379	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,379	244,379	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 244,379 244,379

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	80,201	3,013	80,201	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,201		80,201	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,201		80,201	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 80,201 80,201

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	244,379	3	244,379	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,379	3	244,379	
OTPS					
TOTALS FOR OPERATING BUDGET		80,201		80,201	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,201		80,201	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	324,580	3	324,580	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	324,580	3	324,580	
FUNDING					
CITY		324,580		324,580	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		324,580		324,580	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,371	1	131,371			
		SUBTOTAL FOR F/T SALARIED	1	131,371	1	131,371			
03 UNSALARIED		031 UNSALARIED		65,081		65,081			
		SUBTOTAL FOR UNSALARIED		65,081		65,081			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,000		14,000			
		SUBTOTAL FOR AMT TO SCHED		14,000		14,000			
		SUBTOTAL FOR BUDGET CODE 1000	1	210,452	1	210,452			
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.									
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 6666							
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	210,452	1	210,452			
		TOTAL FOR PERSONAL SERVICES	1	210,452	1	210,452			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	210,452	1	210,452	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	210,452	1	210,452	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,452	210,452	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,452	210,452
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY24					
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		119,747-119,747	1	119,747	119,747
	TOTAL FOR OBJECT 001		1		119,747
	POSITION SCHEDULE FOR U/A 001		1		119,747
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		119,747

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#			#			
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			600			600		
		117 POSTAGE			750			750		
		199 DATA PROCESSING SUPPLIES			400			400		
		SUBTOTAL FOR SUPPLYS&MATL			4,750			4,750		
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			18,305			18,305		
		315 OFFICE EQUIPMENT			400			400		
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337 BOOKS-OTHER			300			300		
		SUBTOTAL FOR PROPTY&EQUIP			20,505			20,505		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
		402 TELEPHONE & OTHER COMMUNICATNS			800			800		
		412 RENTALS OF MISC.EQUIP			5,000			5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		499 OTHER EXPENSES - GENERAL			7,500			7,500		
		SUBTOTAL FOR OTHR SER&CHR			17,300			17,300		
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	1,500		1	1,500		
		684 PROF SERV COMPUTER SERVICES		1	2,500		1	2,500		
		SUBTOTAL FOR CNTRCTL SVCS		2	4,000		2	4,000		
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		2	47,055		2	47,055		
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		2	47,055		2	47,055		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	47,055		2	47,055		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,055		47,055	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,055		47,055	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,055		47,055	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,055		47,055	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS		65,500			65,500	
		499	OTHER EXPENSES - GENERAL		2			2	
		SUBTOTAL FOR OTHR SER&CHR			65,502			65,502	
		SUBTOTAL FOR BUDGET CODE 4000			65,502			65,502	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2			65,502			65,502	
		TOTAL FOR RENT			65,502			65,502	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,502		65,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,502		65,502	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,502		65,502	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		65,502		65,502
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	210,452	1	210,452	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	210,452	1	210,452	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,452	210,452	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,452 210,452

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		112,557		112,557	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,557		112,557	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		112,557		112,557	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 112,557 112,557

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	210,452	1	210,452	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	210,452	1	210,452	
OTPS					
TOTALS FOR OPERATING BUDGET		112,557		112,557	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,557		112,557	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	323,009	1	323,009	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	323,009	1	323,009	
FUNDING					
CITY		323,009		323,009	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,009		323,009	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,179	3	219,179			
		SUBTOTAL FOR F/T SALARIED	3	219,179	3	219,179			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		24,431		27,183			2,752
		SUBTOTAL FOR AMT TO SCHED		24,431		27,183			2,752
		SUBTOTAL FOR BUDGET CODE 1000	3	244,410	3	247,162			2,752
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	244,410	3	247,162			2,752
		TOTAL FOR PERSONAL SERVICES	3	244,410	3	247,162			2,752

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,410	3	247,162	2,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,410	3	247,162	2,752

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,410	247,162	2,752
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	244,410	247,162	2,752

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- DEPARTMENTAL ESTI FY24 -----					
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	61,931- 72,029	2	66,980	133,960
56086	DISTRICT MANAGER	104,201-104,201	1	104,201	104,201
	TOTAL FOR OBJECT 001		3		238,161

	POSITION SCHEDULE FOR U/A 001		3		238,161
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		238,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,100			1,400		300
		117 POSTAGE						200		200
		SUBTOTAL FOR SUPPLYS&MATL			1,100			1,600		500
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						392		392
		SUBTOTAL FOR PROPTY&EQUIP						392		392
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,253			1,901		2,352-
		402 TELEPHONE & OTHER COMMUNICATNS			350			350		350-
		412 RENTALS OF MISC.EQUIP			1,662			1,500		162-
		451 NON OVERNIGHT TRVL EXP-GENERAL						300		300
		SUBTOTAL FOR OTHR SER&CHR			6,265			3,701		2,564-
60	CNRCTL SVCS	608 MAINT & REP GENERAL		1	3,000		1	3,000		
		624 CLEANING SERVICES		1	2,400		1	1,320		1,080-
		SUBTOTAL FOR CNRCTL SVCS		2	5,400		2	4,320		1,080-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		2	13,265		2	10,513		2,752-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		2	13,265		2	10,513		2,752-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	13,265		2	10,513		2,752-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,253	13,265	1,901	10,513	2,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,265		10,513	2,752-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,265		10,513	2,752-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,265		10,513	2,752-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS		114,405			114,405	
		856001	42C HEAT LIGHT & POWER		4,709			4,709	
			499 OTHER EXPENSES - GENERAL		2			2	
			SUBTOTAL FOR OTHR SER&CHR		119,116			119,116	
			SUBTOTAL FOR BUDGET CODE 4000		119,116			119,116	
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		119,116			119,116	
			TOTAL FOR RENT AND ENERGY		119,116			119,116	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,709	119,116	4,709	119,116	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,116		119,116	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	119,116	119,116	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	119,116	119,116	
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,410	3	247,162	2,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,410	3	247,162	2,752

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	244,410	247,162	2,752
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	244,410	247,162	2,752
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,962	132,381	6,610	129,629	2,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,381		129,629	2,752-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		132,381		129,629	2,752-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		132,381		129,629	2,752-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	244,410	3	247,162	2,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,410	3	247,162	2,752
OTPS					
TOTALS FOR OPERATING BUDGET		132,381		129,629	2,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,381		129,629	2,752-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	376,791	3	376,791	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	376,791	3	376,791	
FUNDING					
CITY		376,791		376,791	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		376,791		376,791	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,388,260	43	4,387,209			1,051-
SUBTOTAL FOR F/T SALARIED			43	4,388,260	43	4,387,209			1,051-
03 UNSALARIED		031 UNSALARIED		194		194			
SUBTOTAL FOR UNSALARIED				194		194			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,882		2,933			1,051
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				33,236		34,287			1,051
SUBTOTAL FOR BUDGET CODE 0101			43	4,421,690	43	4,421,690			
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,020,101	51	3,398,187		4	378,086
SUBTOTAL FOR F/T SALARIED			47	3,020,101	51	3,398,187		4	378,086
03 UNSALARIED		031 UNSALARIED		853		853			
SUBTOTAL FOR UNSALARIED				853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741			
		042 LONGEVITY DIFFERENTIAL		125,157		125,157			
		047 OVERTIME		12,249		19,089			6,840
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,147		148,987			6,840
SUBTOTAL FOR BUDGET CODE 0201			47	3,163,101	51	3,548,027		4	384,926
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,804,173	43	2,731,127			73,046-
SUBTOTAL FOR F/T SALARIED			43	2,804,173	43	2,731,127			73,046-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964			
SUBTOTAL FOR OTH SALARIED				1,964		1,964			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03	UNSALARIED	031 UNSALARIED		632		632			
		SUBTOTAL FOR UNSALARIED		632		632			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		35,018		35,018			
		047 OVERTIME		130,817		203,863		73,046	
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		167,835		240,881		73,046	
		SUBTOTAL FOR BUDGET CODE 0301	43	2,974,604	43	2,974,604			
		TOTAL FOR OFFICE OF THE DIRECTOR	133	10,559,395	137	10,944,321	4	384,926	
		TOTAL FOR EXECUTIVE MANAGEMENT	133	10,559,395	137	10,944,321	4	384,926	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	10,559,395	137	10,944,321	384,926
FINANCIAL PLAN SAVINGS					
APPROPRIATION	133	10,559,395	137	10,944,321	384,926

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,559,395	10,944,321	384,926
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,559,395	10,944,321	384,926
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-133,173	4	88,415	353,661
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	98,159- 98,159	1	98,159	98,159
10029	ADMINISTRATIVE PROBATION OFFICER	92,513-114,922	4	103,545	414,178
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247- 65,247	1	65,247	65,247
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	119,000-119,000	1	119,000	119,000
10026	ADMINISTRATIVE STAFF ANALYST	149,963-162,680	3	154,424	463,272
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,845-114,845	1	114,845	114,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,614-110,003	2	106,309	212,617
30087	AGENCY ATTORNEY	98,000- 98,000	1	98,000	98,000
82950	AGENCY CHIEF CONTRACTING OFFICER	136,800-136,800	1	136,800	136,800
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	3	81,203	243,609
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
90647	CITY ATTENDANT	42,757- 42,757	1	42,757	42,757
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	89,500-140,000	4	111,952	447,806
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,001- 52,059	2	49,030	98,060
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,333- 61,963	18	44,201	795,617
56058	COMMUNITY COORDINATOR	62,215- 89,000	11	75,822	834,038
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13615	COMPUTER SERVICE TECHNICIAN	47,139- 50,928	2	49,034	98,067
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-121,517	5	104,236	521,179
30147	COUNSEL (DEPT OF PROBATION)	194,881-194,881	1	194,881	194,881
51875	DEPUTY DIRECTOR OF PROBATION	189,349-189,349	1	189,349	189,349
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	189,460-189,460	1	189,460	189,460
91325	DISTRICT SUPERVISOR	102,915-102,915	1	102,915	102,915
95005	EXECUTIVE AGENCY COUNSEL	164,628-195,000	3	176,543	529,628
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	195,678-195,678	1	195,678	195,678
95710	IT PROJECT SPECIALIST	75,000- 75,000	1	75,000	75,000
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	125,000-125,000	1	125,000	125,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,015- 73,460	3	65,699	197,096
51800	PROBATION ASSISTANT	32,260- 32,260	2	32,260	64,520
51810	PROBATION OFFICER	45,934- 58,111	15	48,124	721,857
12158	PROCUREMENT ANALYST	58,688- 58,688	1	58,688	58,688
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	85,564- 85,564	1	85,564	85,564
12626	STAFF ANALYST	63,387- 88,314	3	74,622	223,866
12200	STOCK WORKER	37,840- 37,840	1	37,840	37,840
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	78,604- 78,604	1	78,604	78,604
51860	SUPERVISING PROBATION OFFICER	70,467- 81,812	7	76,135	532,944

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TOTAL FOR OBJECT 001	115	9,214,488
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POSITION SCHEDULE FOR U/A 001	115	9,214,488
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,762,772
TOTAL FOR U/A 001	137	10,977,260

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRCR American Rescue Plan - Local Release								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000	4	300,000		
		SUBTOTAL FOR F/T SALARIED	4	300,000	4	300,000		
		SUBTOTAL FOR BUDGET CODE CRCR	4	300,000	4	300,000		
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755		5,755		
		SUBTOTAL FOR F/T SALARIED		5,755		5,755		
		SUBTOTAL FOR BUDGET CODE 0457		5,755		5,755		
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	177	13,402,821	177	13,402,821		
		SUBTOTAL FOR F/T SALARIED	177	13,402,821	177	13,402,821		
		SUBTOTAL FOR BUDGET CODE 4004	177	13,402,821	177	13,402,821		
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,199,882	15	2,201,710		1,828
		SUBTOTAL FOR F/T SALARIED	15	2,199,882	15	2,201,710		1,828
		SUBTOTAL FOR BUDGET CODE 4100	15	2,199,882	15	2,201,710		1,828
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,784,454	29	1,784,454		
		SUBTOTAL FOR F/T SALARIED	29	1,784,454	29	1,784,454		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312		
		045 HOLIDAY PAY		52,050		52,050		
		047 OVERTIME		33,929		33,929		
		SUBTOTAL FOR ADD GRS PAY		134,291		134,291		
		SUBTOTAL FOR BUDGET CODE 4107	29	1,918,745	29	1,918,745		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,916	3	97,916			
		SUBTOTAL FOR F/T SALARIED	3	97,916	3	97,916			
		SUBTOTAL FOR BUDGET CODE 4109	3	97,916	3	97,916			
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071			
		SUBTOTAL FOR F/T SALARIED	2	58,071	2	58,071			
		SUBTOTAL FOR BUDGET CODE 4110	2	58,071	2	58,071			
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,112		223,112			
		SUBTOTAL FOR F/T SALARIED		223,112		223,112			
03 UNSALARIED		031 UNSALARIED		5,328		5,328			
		SUBTOTAL FOR UNSALARIED		5,328		5,328			
		SUBTOTAL FOR BUDGET CODE 4111		228,440		228,440			
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	586,069		58,163	10-		527,906-
		SUBTOTAL FOR F/T SALARIED	10	586,069		58,163	10-		527,906-
		SUBTOTAL FOR BUDGET CODE 4112	10	586,069		58,163	10-		527,906-
BUDGET CODE: 4113 Evening Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,830		46,925	5-		297,905-
		SUBTOTAL FOR F/T SALARIED	5	344,830		46,925	5-		297,905-
		SUBTOTAL FOR BUDGET CODE 4113	5	344,830		46,925	5-		297,905-
BUDGET CODE: 4114 Close to Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,308,311		393,269	15-		915,042-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,308,311		393,269	15-	915,042-
SUBTOTAL FOR BUDGET CODE 4114			15	1,308,311		393,269	15-	915,042-
BUDGET CODE: 4116 Arches Transformative Mentoring Interven								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616		
SUBTOTAL FOR F/T SALARIED				3,616		3,616		
SUBTOTAL FOR BUDGET CODE 4116				3,616		3,616		
BUDGET CODE: 4120 Health Services Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,602,749	18	1,602,749		
SUBTOTAL FOR F/T SALARIED			18	1,602,749	18	1,602,749		
SUBTOTAL FOR BUDGET CODE 4120			18	1,602,749	18	1,602,749		
BUDGET CODE: 4132 Intensive Supervised Probation (DV)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	524,476	8	524,476		
SUBTOTAL FOR F/T SALARIED			8	524,476	8	524,476		
SUBTOTAL FOR BUDGET CODE 4132			8	524,476	8	524,476		
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	603,794	8	603,794		
SUBTOTAL FOR F/T SALARIED			8	603,794	8	603,794		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
SUBTOTAL FOR ADD GRS PAY				304		304		
SUBTOTAL FOR BUDGET CODE 7101			8	604,098	8	604,098		
TOTAL FOR			294	23,185,779	264	21,446,754	30-	1,739,025-

RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,053	2	141,053			
		SUBTOTAL FOR F/T SALARIED	2	141,053	2	141,053			
		SUBTOTAL FOR BUDGET CODE 0406	2	141,053	2	141,053			
BUDGET CODE: 0453 BRONX PACT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,225		4,225			
		SUBTOTAL FOR F/T SALARIED		4,225		4,225			
		SUBTOTAL FOR BUDGET CODE 0453		4,225		4,225			
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	2	145,278	2	145,278			
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,212,015	12	7,343,587	12		2,868,428-
		SUBTOTAL FOR F/T SALARIED		10,212,015	12	7,343,587	12		2,868,428-
03 UNSALARIED		031 UNSALARIED		429		429			
		SUBTOTAL FOR UNSALARIED		429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793		2,629,793			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		55,338		55,338			
		047 OVERTIME		652,627		1,017,043			364,416
		061 SUPPER MONEY		10,591		10,591			
		SUBTOTAL FOR ADD GRS PAY		3,351,354		3,715,770			364,416
		SUBTOTAL FOR BUDGET CODE 2101		13,563,798	12	11,059,786	12		2,504,012-
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,075,192	73	1,075,192			
		SUBTOTAL FOR F/T SALARIED	73	1,075,192	73	1,075,192			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114		150,114			
		SUBTOTAL FOR ADD GRS PAY		150,114		150,114			
		SUBTOTAL FOR BUDGET CODE 2104	73	1,225,306	73	1,225,306			
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	803,647	10	803,647			
		SUBTOTAL FOR F/T SALARIED	10	803,647	10	803,647			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		807		807			
		SUBTOTAL FOR BUDGET CODE 3001	10	804,454	10	804,454			
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,188,346	189	12,188,346			
		SUBTOTAL FOR F/T SALARIED	189	12,188,346	189	12,188,346			
03 UNSALARIED		031 UNSALARIED		665		665			
		SUBTOTAL FOR UNSALARIED		665		665			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,374		17,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		5,869		9,145			3,276
		061 SUPPER MONEY		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		49,753		53,029			3,276
		SUBTOTAL FOR BUDGET CODE 3101	189	12,238,764	189	12,242,040			3,276
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,953		39,953			
		SUBTOTAL FOR F/T SALARIED		39,953		39,953			
		SUBTOTAL FOR BUDGET CODE 3103		39,953		39,953			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	4,062,817	200	4,062,817			
SUBTOTAL FOR F/T SALARIED			200	4,062,817	200	4,062,817			
03 UNSALARIED		031 UNSALARIED		424		424			
SUBTOTAL FOR UNSALARIED				424		424			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		750,038			
		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		725,000		1,129,828			404,828
SUBTOTAL FOR ADD GRS PAY				1,506,738		1,911,566			404,828
SUBTOTAL FOR BUDGET CODE 3104			200	5,569,979	200	5,974,807			404,828
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,631,540	70	3,631,540			
SUBTOTAL FOR F/T SALARIED			70	3,631,540	70	3,631,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		138,120			49,490
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				93,669		143,159			49,490
SUBTOTAL FOR BUDGET CODE 3401			70	3,725,209	70	3,774,699			49,490
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			542	37,167,463	554	35,121,045	12		2,046,418-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	13,235,178	170	11,414,174	16-		1,821,004-
SUBTOTAL FOR F/T SALARIED			186	13,235,178	170	11,414,174	16-		1,821,004-
03 UNSALARIED		031 UNSALARIED		949		949			
SUBTOTAL FOR UNSALARIED				949		949			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793			
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		188,510		188,510			
		061 SUPPER MONEY		4,500		4,500			
		SUBTOTAL FOR ADD GRS PAY		215,407		215,407			
		SUBTOTAL FOR BUDGET CODE 4101	186	13,451,534	170	11,630,530	16-	1,821,004-	
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	54,596	35	2,047,840		1,993,244	
		SUBTOTAL FOR F/T SALARIED	35	54,596	35	2,047,840		1,993,244	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004			
		047 OVERTIME		21,390		33,334		11,944	
		SUBTOTAL FOR ADD GRS PAY		54,394		66,338		11,944	
		SUBTOTAL FOR BUDGET CODE 4102	35	108,990	35	2,114,178		2,005,188	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202			
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745			
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947			
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	223	13,660,471	207	13,844,655	16-	184,184	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,362,183	20	1,362,183			
		SUBTOTAL FOR F/T SALARIED	20	1,362,183	20	1,362,183			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		605		605			
		SUBTOTAL FOR UNSALARIED		605		605			
		SUBTOTAL FOR BUDGET CODE 6101	20	1,362,788	20	1,362,788			
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,367	1	79,367			
		SUBTOTAL FOR F/T SALARIED	1	79,367	1	79,367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		2,995		2,995			
		SUBTOTAL FOR BUDGET CODE 6102	1	82,362	1	82,362			
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,445,150	21	1,445,150			
		TOTAL FOR PROBATION SERVICES	1,082	75,604,141	1,048	72,002,882	34-	3,601,259-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,082	75,604,141	1,048	72,002,882	3,601,259-
FINANCIAL PLAN SAVINGS	81-	2,965,340-	93-	5,505,444-	2,540,104-
APPROPRIATION	1,001	72,638,801	955	66,497,438	6,141,363-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,823,979		50,423,469	4,400,510-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		300,000		300,000	
INTRA-CITY SALES		4,672,036		2,931,183	1,740,853-
TOTAL		72,638,801		66,497,438	6,141,363-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	2	91,563	183,126
1002C	ADM MANAGER-NON-MGRL	72,242- 81,706	8	76,613	612,903
10029	ADMINISTRATIVE PROBATION OFFICER	82,818-138,565	42	100,052	4,202,196
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,041-122,646	3	113,021	339,063
30087	AGENCY ATTORNEY	91,563-110,287	3	99,314	297,942
21744	CITY RESEARCH SCIENTIST	119,066-119,066	1	119,066	119,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 53,539	21	42,777	898,327
56057	COMMUNITY ASSOCIATE	38,333- 54,554	39	43,840	1,709,765
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
52406	COMMUNITY SERVICE AIDE	29,360- 33,764	2	31,562	63,124
13620	COMPUTER AIDE-NON-SPVR	40,990- 40,990	1	40,990	40,990
95005	EXECUTIVE AGENCY COUNSEL	120,000-142,000	2	131,000	262,000
31172	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOP)	42,304- 42,304	3	42,304	126,912
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 76,768	20	58,838	1,176,754
51800	PROBATION ASSISTANT	32,260- 39,028	14	34,194	478,712
51810	PROBATION OFFICER	45,934- 81,807	501	57,050	28,582,066
51801	PROBATION OFFICER TRAINEE	40,963- 47,108	33	41,149	1,357,924
10252	SECRETARY	37,927- 46,247	12	41,792	501,507
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	81,443- 87,550	2	84,497	168,993
51263	SENIOR MENTAL HEALTH WORKER	35,580- 50,719	3	45,173	135,518
12626	STAFF ANALYST	62,462- 62,462	1	62,462	62,462
51860	SUPERVISING PROBATION OFFICER	70,467- 92,531	161	74,749	12,034,538
TOTAL FOR OBJECT 001			875		53,416,103

POSITION SCHEDULE FOR U/A 002			875		53,416,103
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			80		4,883,758
TOTAL FOR U/A 002			955		58,299,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CRCR American Rescue Plan - Local Release									
10		SUPPLYS&MATL	100		115,000			115,000	
		SUBTOTAL FOR SUPPLYS&MATL			115,000			115,000	
		SUBTOTAL FOR BUDGET CODE CRCR			115,000			115,000	
BUDGET CODE: CRCU American Rescue Plan - Cleanup Corps									
60		CNTRCTL SVCS	600		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000				200,000-
		SUBTOTAL FOR BUDGET CODE CRCU			200,000				200,000-
BUDGET CODE: CRIR American Resue Plan - Indirect Rate									
60		CNTRCTL SVCS	600		626,494			626,494	
		SUBTOTAL FOR CNTRCTL SVCS			626,494			626,494	
		SUBTOTAL FOR BUDGET CODE CRIR			626,494			626,494	
BUDGET CODE: 0461 Employment Svcs for High Risk Clients									
60		CNTRCTL SVCS	600		523,220			285,404	237,816-
		SUBTOTAL FOR CNTRCTL SVCS			523,220			285,404	237,816-
		SUBTOTAL FOR BUDGET CODE 0461			523,220			285,404	237,816-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
10		SUPPLYS&MATL	100		407,322			507,322	100,000
		SUBTOTAL FOR SUPPLYS&MATL			407,322			507,322	100,000
30		PROPTY&EQUIP	300		93,934			93,934	
			305		94,932			94,932	
			338		96,507			385,856	289,349
		SUBTOTAL FOR PROPTY&EQUIP			285,373			574,722	289,349
40		OTHR SER&CHR	451		29,952			29,952	
		SUBTOTAL FOR OTHR SER&CHR			29,952			29,952	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,754,749		1,565,249	189,500-
		671 TRAINING PRGM CITY EMPLOYEES		225,000			225,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,979,749		1,565,249	414,500-
		SUBTOTAL FOR BUDGET CODE 4004		2,702,396		2,677,245	25,151-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,100		6,100	
		SUBTOTAL FOR SUPPLYS&MATL		6,100		6,100	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,200		2,200	
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376	
		SUBTOTAL FOR OTHR SER&CHR		2,376		2,376	
60	CNTRCTL SVCS	619 SECURITY SERVICES		17,927		17,927	
		SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927	
		SUBTOTAL FOR BUDGET CODE 4107		28,603		28,603	
BUDGET CODE: 4109 Justice Community							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		275,552		280,552	5,000
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		280,552		280,552	
		SUBTOTAL FOR BUDGET CODE 4109		280,552		280,552	
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,410,917		2,021,568	389,349-
		SUBTOTAL FOR CNTRCTL SVCS		2,410,917		2,021,568	389,349-
		SUBTOTAL FOR BUDGET CODE 4110		2,420,917		2,021,568	399,349-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		82,500				82,500-
	SUBTOTAL FOR SUPPLYS&MATL				82,500				82,500-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
			400 CONTRACTUAL SERVICES-GENERAL		118,000			588,000	470,000
	SUBTOTAL FOR OTHR SER&CHR				518,000			588,000	70,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,519,756			1,372,256	147,500-
	SUBTOTAL FOR CNTRCTL SVCS				1,519,756			1,372,256	147,500-
	SUBTOTAL FOR BUDGET CODE 4111				2,120,256			1,960,256	160,000-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		651,039			646	650,393-
	SUBTOTAL FOR CNTRCTL SVCS				651,039			646	650,393-
	SUBTOTAL FOR BUDGET CODE 4112				661,039			646	660,393-
BUDGET CODE: 4114 Close to Home									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000				150,000-
	SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-
	SUBTOTAL FOR BUDGET CODE 4114				150,000				150,000-
BUDGET CODE: 4118 Next Steps									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,558,015			2,663,015	895,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,558,015			2,663,015	895,000-
	SUBTOTAL FOR BUDGET CODE 4118				3,563,015			2,663,015	900,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,967,600		846,400	3,121,200-
		SUBTOTAL FOR CNTRCTL SVCS		3,967,600		846,400	3,121,200-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		240,000			240,000-
		SUBTOTAL FOR FXD MIS CHGS		240,000			240,000-
		SUBTOTAL FOR BUDGET CODE 4119		4,207,600		846,400	3,361,200-
BUDGET CODE: 4121 Arches Transformative Mentoring							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		129,000			129,000-
		SUBTOTAL FOR OTHR SER&CHR		129,000			129,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,209,089		4,418,089	209,000
		SUBTOTAL FOR CNTRCTL SVCS		4,209,089		4,418,089	209,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		80,000			80,000-
		SUBTOTAL FOR FXD MIS CHGS		80,000			80,000-
		SUBTOTAL FOR BUDGET CODE 4121		4,418,089		4,418,089	
BUDGET CODE: 4122 NeON Works							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,000			34,000-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		36,000			36,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,437,000		3,475,000	38,000
		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,439,000		3,475,000	36,000
		SUBTOTAL FOR BUDGET CODE 4122		3,475,000		3,475,000	
BUDGET CODE: 4125 NeON PROGRAMS							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		1,427,908			1,427,908-
		SUBTOTAL FOR OTHR SER&CHR		1,427,908			1,427,908-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		635,000		500,000	135,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				635,000		500,000	135,000-
SUBTOTAL FOR BUDGET CODE 4125				2,062,908		500,000	1,562,908-
BUDGET CODE: 4130 Special Progrms - NeON							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
SUBTOTAL FOR OTHR SER&CHR				150,000			150,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	729,820	1	1,345,000	615,180
		686 PROF SERV OTHER		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	754,820	1	1,345,000	590,180
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		550			550-
SUBTOTAL FOR FXD MIS CHGS				550			550-
SUBTOTAL FOR BUDGET CODE 4130			1	915,370	1	1,345,000	429,630
BUDGET CODE: 4131 NYCHA Employment Services							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,240,618			3,240,618-
SUBTOTAL FOR CNTRCTL SVCS				3,240,618			3,240,618-
SUBTOTAL FOR BUDGET CODE 4131				3,240,618			3,240,618-
BUDGET CODE: 4132 Intensive Supervised Probation (DV)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,736		8,736	
SUBTOTAL FOR SUPPLYS&MATL				8,736		8,736	
SUBTOTAL FOR BUDGET CODE 4132				8,736		8,736	
TOTAL FOR			1	31,719,813	1	21,252,008	10,467,805-

RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676			1,676		
		856001	10F MOTOR VEHICLE FUEL		100,397			1,849	98,548-	
		856001	10X SUPPLIES + MATERIALS - GENERAL		107,879			107,879		
			100 SUPPLIES + MATERIALS - GENERAL		10,800			25,800	15,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213			2,213		
			106 MOTOR VEHICLE FUEL		2,334			85,882	83,548	
			SUBTOTAL FOR SUPPLYS&MATL		225,299			225,299		
30	PROPTY&EQUIP		305 MOTOR VEHICLES		222,866			222,866		
			337 BOOKS-OTHER		19,705			19,705		
			SUBTOTAL FOR PROPTY&EQUIP		242,571			242,571		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,089,566			1,054,649	34,917-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295			102,295		
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000			2,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		23,083			23,083		
			412 RENTALS OF MISC.EQUIP		40,000				40,000-	
			414 RENTALS - LAND BLDGS & STRUCTS		7,913,948			7,913,948		
		856001	42C HEAT LIGHT & POWER		1,238,105			1,238,105		
			SUBTOTAL FOR OTHR SER&CHR		10,408,997			10,334,080	74,917-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	7,300	3		7,300		
			615 PRINTING CONTRACTS	1	20,000	1		20,000		
			624 CLEANING SERVICES	1	42,606	1		42,606		
			671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1		11,991		
			686 PROF SERV OTHER	2	500	2		500		
			SUBTOTAL FOR CNTRCTL SVCS	8	82,397	8		82,397		
			SUBTOTAL FOR BUDGET CODE 0201	8	10,959,264	8		10,884,347	74,917-	
BUDGET CODE: 0301 DIVISION OF PLANNING										
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		144,455			144,455		
			SUBTOTAL FOR SUPPLYS&MATL		144,455			144,455		
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		249,154			71,404	177,750-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					249,154		71,404	177,750-	
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		17,494		17,494			
SUBTOTAL FOR OTHR SER&CHR					17,494		17,494		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,000		600,000			
		613 DATA PROCESSING EQUIPMENT	2	150,356	2	150,356			
SUBTOTAL FOR CNTRCTL SVCS				2	750,356	2	750,356		
SUBTOTAL FOR BUDGET CODE 0301				2	1,161,459	2	983,709	177,750-	
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224			
SUBTOTAL FOR SUPPLYS&MATL					21,224		21,224		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555			
SUBTOTAL FOR OTHR SER&CHR					25,555		25,555		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	21,561	1	21,561			
SUBTOTAL FOR CNTRCTL SVCS				1	21,561	1	21,561		
SUBTOTAL FOR BUDGET CODE 4022				1	68,340	1	68,340		
TOTAL FOR OFFICE OF THE DIRECTOR				11	12,189,063	11	11,936,396	252,667-	
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		560,533		360,533		200,000-	
		101 PRINTING SUPPLIES		6,000				6,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,082		48,382		20,300	
		110 FOOD & FORAGE SUPPLIES		130,000		30,000		100,000-	
		117 POSTAGE		65,000		65,000			
SUBTOTAL FOR SUPPLYS&MATL					789,615		503,915	285,700-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		480,211		319,711		160,500-	
		314 OFFICE FURITURE		50,000		50,000			

DEPARTMENTAL ESTIMATES - FY24
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					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT			5,000			5,000				
			332 PURCH DATA PROCESSING EQUIPT			25,000			25,000				
			337 BOOKS-OTHER			120,000			20,000				100,000-
			SUBTOTAL FOR PROPTY&EQUIP			680,211			419,711				260,500-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			30,000							30,000-
	071001	40X	CONTRACTUAL SERVICES-GENERAL										
	072001	40X	CONTRACTUAL SERVICES-GENERAL										
	850001	40X	CONTRACTUAL SERVICES-GENERAL										
	856001	40X	CONTRACTUAL SERVICES-GENERAL			10,000			10,000				
	858001	40X	CONTRACTUAL SERVICES-GENERAL										
	400		CONTRACTUAL SERVICES-GENERAL			225,000			125,000				100,000-
	403		OFFICE SERVICES			5,000			5,000				
	412		RENTALS OF MISC.EQUIP			135,000			175,000				40,000
	417		ADVERTISING			245,000			15,000				230,000-
	451		NON OVERNIGHT TRVL EXP-GENERAL			40,897			40,897				
	452		NON OVERNIGHT TRVL EXP-SPECIAL			8,944			8,944				
	460		SPECIAL EXPENSE			25,500			25,500				
	465		OBLIGATORY COUNTY EXPENSES			5,000			5,000				
			SUBTOTAL FOR OTHR SER&CHR			730,341			410,341				320,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1	499,894		1	995,894				496,000
		602	TELECOMMUNICATIONS MAINT		1	2,500		1	2,500				
		608	MAINT & REP GENERAL			50,000			50,000				
		612	OFFICE EQUIPMENT MAINTENANCE		1	61,990		1	61,990				
		619	SECURITY SERVICES		1	879,317		1	999,317				120,000
		622	TEMPORARY SERVICES			3,000			3,000				
		657	HOSPITALS CONTRACTS		1	30,131		1	30,131				
		671	TRAINING PRGM CITY EMPLOYEES		1	162,685		1	12,685				150,000-
		686	PROF SERV OTHER		2	171,650		2	101,350				70,300-
			SUBTOTAL FOR CNTRCTL SVCS		8	1,861,167		8	2,256,867				395,700
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			10,000			10,000				
			SUBTOTAL FOR FXD MIS CHGS			10,000			10,000				
			SUBTOTAL FOR BUDGET CODE 0406		8	4,071,334		8	3,600,834				470,500-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)													
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			3,526,492			5,263,451				1,736,959
			SUBTOTAL FOR CNTRCTL SVCS			3,526,492			5,263,451				1,736,959

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4005				3,526,492		5,263,451		1,736,959
BUDGET CODE: 4127 Recreation Management Sevices OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000				15,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR				30,000				30,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		124,600				124,600-
SUBTOTAL FOR CNTRCTL SVCS				124,600				124,600-
SUBTOTAL FOR BUDGET CODE 4127				169,600				169,600-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	7,767,426	8	8,864,285		1,096,859
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60		CNTRCTL SVCS 657 HOSPITALS CONTRACTS	2	80,380	2	80,380		
SUBTOTAL FOR CNTRCTL SVCS			2	80,380	2	80,380		
SUBTOTAL FOR BUDGET CODE 0424			2	80,380	2	80,380		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		550		550		
SUBTOTAL FOR PROPTY&EQUIP				550		550		
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
		460 SPECIAL EXPENSE		750		750		
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500		
70		FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES		740		740		
SUBTOTAL FOR FXD MIS CHGS				740		740		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4103					2,790			2,790		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS										
10		SUPPLYS&MATL	100		41,500			41,500		
SUBTOTAL FOR SUPPLYS&MATL					41,500			41,500		
30		PROPTY&EQUIP	300		16,000			16,000		
			315		5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					21,000			21,000		
40		OTHR SER&CHR	460		10,000			10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000		
60		CNTRCTL SVCS	622		13,000	1		13,000		
SUBTOTAL FOR CNTRCTL SVCS					13,000	1		13,000		
SUBTOTAL FOR BUDGET CODE 5102					85,500	1		85,500		
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER					168,670	3		168,670		
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER										
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM										
10		SUPPLYS&MATL	100		20,382			20,382		
SUBTOTAL FOR SUPPLYS&MATL					20,382			20,382		
30		PROPTY&EQUIP	300		3,000			3,000		
SUBTOTAL FOR PROPTY&EQUIP					3,000			3,000		
SUBTOTAL FOR BUDGET CODE 6104					23,382			23,382		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE										
40		OTHR SER&CHR	400		50,000			50,000		
SUBTOTAL FOR OTHR SER&CHR					50,000			50,000		
60		CNTRCTL SVCS	600		172,851			632,851		460,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		172,851		632,851	460,000
		SUBTOTAL FOR BUDGET CODE 6301		222,851		682,851	460,000
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		246,233		706,233	460,000
		TOTAL FOR PROBATION SERVICES-OTPS	23	52,091,205	23	42,927,592	9,163,613-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,841,875	52,091,205	2,571,502	42,927,592	9,163,613-
FINANCIAL PLAN SAVINGS		3,703,608-		4,357,022-	653,414-
APPROPRIATION		48,387,597		38,570,570	9,817,027-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,271,778		32,434,527	5,837,251-
OTHER CATEGORICAL		3,240,618			3,240,618-
CAPITAL FUNDS - I.F.A.					
STATE		2,225,523		1,987,707	237,816-
FEDERAL - C.D.					
FEDERAL - OTHER		741,494		741,494	
INTRA-CITY SALES		3,908,184		3,406,842	501,342-
TOTAL		48,387,597		38,570,570	9,817,027-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		17,124		17,124		
		101 PRINTING SUPPLIES		3,000		3,000		
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		117 POSTAGE		12,831		12,831		
		169 MAINTENANCE SUPPLIES		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		41,955		41,955		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		12,801		17,801		5,000
		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		1,500		1,500		
		338 LIBRARY BOOKS		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		16,301		21,301		5,000
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		60		60		
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780		
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000		15,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR		46,840		31,840		15,000-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,457	1	28,457		15,000
		SUBTOTAL FOR CNTRCTL SVCS	1	13,457	1	28,457		15,000
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		7,000		2,000		5,000-
		SUBTOTAL FOR FXD MIS CHGS		7,000		2,000		5,000-
		SUBTOTAL FOR BUDGET CODE 0501	1	125,553	1	125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR	1	125,553	1	125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,553		125,553	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,215	86,163,536	1,185	82,947,203	3,216,333-
FINANCIAL PLAN SAVINGS	81-	2,965,340-	93-	5,505,444-	2,540,104-
APPROPRIATION	1,134	83,198,196	1,092	77,441,759	5,756,437-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,383,374	61,367,790	4,015,584-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER	300,000	300,000	
INTRA-CITY SALES	4,672,036	2,931,183	1,740,853-
TOTAL	83,198,196	77,441,759	5,756,437-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,841,875	52,216,758	2,571,502	43,053,145	9,163,613-
FINANCIAL PLAN SAVINGS		3,703,608-		4,357,022-	653,414-
APPROPRIATION		48,513,150		38,696,123	9,817,027-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	38,337,588	32,500,337	5,837,251-
OTHER CATEGORICAL	3,240,618		3,240,618-
CAPITAL FUNDS - I.F.A.			
STATE	2,285,266	2,047,450	237,816-
FEDERAL - C.D.			
FEDERAL - OTHER	741,494	741,494	
INTRA-CITY SALES	3,908,184	3,406,842	501,342-

TOTAL 48,513,150 38,696,123 9,817,027-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,215	86,163,536	1,185	82,947,203	3,216,333-
FINANCIAL PLAN SAVINGS	81-	2,965,340-	93-	5,505,444-	2,540,104-
APPROPRIATION	1,134	83,198,196	1,092	77,441,759	5,756,437-
OTPS					
TOTALS FOR OPERATING BUDGET		52,216,758		43,053,145	9,163,613-
FINANCIAL PLAN SAVINGS		3,703,608-		4,357,022-	653,414-
APPROPRIATION		48,513,150		38,696,123	9,817,027-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,215	138,380,294	1,185	126,000,348	12,379,946-
FINANCIAL PLAN SAVINGS	81-	6,668,948-	93-	9,862,466-	3,193,518-
APPROPRIATION	1,134	131,711,346	1,092	116,137,882	15,573,464-
FUNDING					
CITY		103,720,962		93,868,127	9,852,835-
OTHER CATEGORICAL		3,240,618			3,240,618-
CAPITAL FUNDS - I.F.A.					
STATE		15,128,052		14,890,236	237,816-
FEDERAL - C.D.					
FEDERAL - OTHER		1,041,494		1,041,494	
INTRA-CITY SALES		8,580,220		6,338,025	2,242,195-
TOTAL FUNDING		131,711,346		116,137,882	15,573,464-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR23 Accelerate Small Business Reopening									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	800,000				10-	800,000-
		SUBTOTAL FOR F/T SALARIED	10	800,000				10-	800,000-
		SUBTOTAL FOR BUDGET CODE CR23	10	800,000				10-	800,000-
BUDGET CODE: CR24 Commercial Lease Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000				2-	150,000-
		SUBTOTAL FOR F/T SALARIED	2	150,000				2-	150,000-
		SUBTOTAL FOR BUDGET CODE CR24	2	150,000				2-	150,000-
BUDGET CODE: 1008 Executive WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,114,796	6	1,114,796			
		SUBTOTAL FOR F/T SALARIED	6	1,114,796	6	1,114,796			
03 UNSALARIED		031 UNSALARIED		36,385		36,385			
		SUBTOTAL FOR UNSALARIED		36,385		36,385			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,302		1,302			
		SUBTOTAL FOR ADD GRS PAY		1,302		1,302			
		SUBTOTAL FOR BUDGET CODE 1008	6	1,152,483	6	1,152,483			
BUDGET CODE: 1141 Small Business Acceleration									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	800,000		10	800,000
		SUBTOTAL FOR F/T SALARIED			10	800,000		10	800,000
		SUBTOTAL FOR BUDGET CODE 1141			10	800,000		10	800,000
BUDGET CODE: 1142 Small Business Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000			
		SUBTOTAL FOR F/T SALARIED	2	140,000	2	140,000			
		SUBTOTAL FOR BUDGET CODE 1142	2	140,000	2	140,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1143 Commercial Lease Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	150,000		2	150,000
		SUBTOTAL FOR F/T SALARIED			2	150,000		2	150,000
		SUBTOTAL FOR BUDGET CODE 1143			2	150,000		2	150,000
BUDGET CODE: 1150 Business Development CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,413,003	41	3,418,128			5,125
		SUBTOTAL FOR F/T SALARIED	41	3,413,003	41	3,418,128			5,125
03 UNSALARIED		031 UNSALARIED		121,683		130,917			9,234
		SUBTOTAL FOR UNSALARIED		121,683		130,917			9,234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,711		43,711			
		046 TERMINAL LEAVE		9,234					9,234-
		047 OVERTIME		5,669		5,669			
		SUBTOTAL FOR ADD GRS PAY		58,614		49,380			9,234-
		SUBTOTAL FOR BUDGET CODE 1150	41	3,593,300	41	3,598,425			5,125
BUDGET CODE: 1151 Business Development WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,296	6	459,296			
		SUBTOTAL FOR F/T SALARIED	6	459,296	6	459,296			
03 UNSALARIED		031 UNSALARIED		140,065		140,065			
		SUBTOTAL FOR UNSALARIED		140,065		140,065			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,486		17,486			
		047 OVERTIME		1,331		1,331			
		SUBTOTAL FOR ADD GRS PAY		18,817		18,817			
		SUBTOTAL FOR BUDGET CODE 1151	6	618,178	6	618,178			
BUDGET CODE: 1306 Discretionary Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	498,679	5	498,679			
		SUBTOTAL FOR F/T SALARIED	5	498,679	5	498,679			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1306			5	498,679	5	498,679	
BUDGET CODE: 1320 FMA Legal & Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,241,766	43	3,030,085	1- 211,681-
SUBTOTAL FOR F/T SALARIED			44	3,241,766	43	3,030,085	1- 211,681-
03 UNSALARIED		031 UNSALARIED		350,871		350,871	
SUBTOTAL FOR UNSALARIED				350,871		350,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,115		54,115	
		047 OVERTIME		20,330		19,814	516-
		061 SUPPER MONEY		65,731		65,731	
SUBTOTAL FOR ADD GRS PAY				140,176		139,660	516-
SUBTOTAL FOR BUDGET CODE 1320			44	3,732,813	43	3,520,616	1- 212,197-
BUDGET CODE: 1321 FMA Legal & Administration WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,052,661	28	2,052,661	
SUBTOTAL FOR F/T SALARIED			28	2,052,661	28	2,052,661	
03 UNSALARIED		031 UNSALARIED		244,743		244,743	
SUBTOTAL FOR UNSALARIED				244,743		244,743	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,500		42,500	
		047 OVERTIME		15,686		15,686	
		061 SUPPER MONEY		49,769		49,769	
SUBTOTAL FOR ADD GRS PAY				107,955		107,955	
SUBTOTAL FOR BUDGET CODE 1321			28	2,405,359	28	2,405,359	
BUDGET CODE: 1324 FMA Agency Operations CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		504		504	
SUBTOTAL FOR F/T SALARIED				504		504	
SUBTOTAL FOR BUDGET CODE 1324				504		504	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1330 Small Business Portal - IT/Tech									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	600,000	5	600,000			
		SUBTOTAL FOR F/T SALARIED	5	600,000	5	600,000			
		SUBTOTAL FOR BUDGET CODE 1330	5	600,000	5	600,000			
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000			
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000			
		SUBTOTAL FOR BUDGET CODE 1506	1	85,000	1	85,000			
BUDGET CODE: 1508 Street Vendors Program DBS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000			
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000			
		SUBTOTAL FOR BUDGET CODE 1508	1	100,000	1	100,000			
BUDGET CODE: 1509 Street Vendors Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000			
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000			
		SUBTOTAL FOR BUDGET CODE 1509	1	100,000	1	100,000			
BUDGET CODE: 1902 Gowanuz Rezoning - Program Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000			
		SUBTOTAL FOR F/T SALARIED	1	80,000	1	80,000			
		SUBTOTAL FOR BUDGET CODE 1902	1	80,000	1	80,000			
BUDGET CODE: 1903 Cannabis Industry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	550,000	4	550,000			
		SUBTOTAL FOR F/T SALARIED	4	550,000	4	550,000			
		SUBTOTAL FOR BUDGET CODE 1903	4	550,000	4	550,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1904 Cannabis Industry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,000	3	210,000	
		SUBTOTAL FOR F/T SALARIED	3	210,000	3	210,000	
		SUBTOTAL FOR BUDGET CODE 1904	3	210,000	3	210,000	
TOTAL FOR			160	14,816,316	159	14,609,244	1- 207,072-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	715,472	9	715,472	
		SUBTOTAL FOR F/T SALARIED	9	715,472	9	715,472	
03 UNSALARIED		031 UNSALARIED		67,346		67,346	
		SUBTOTAL FOR UNSALARIED		67,346		67,346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,260		13,260	
		047 OVERTIME		15		15	
		SUBTOTAL FOR ADD GRS PAY		13,275		13,275	
		SUBTOTAL FOR BUDGET CODE 0372	9	796,093	9	796,093	
BUDGET CODE: 1507 Small BIDs/BID Formation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	400,000	3	400,000	
		SUBTOTAL FOR F/T SALARIED	3	400,000	3	400,000	
		SUBTOTAL FOR BUDGET CODE 1507	3	400,000	3	400,000	
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			12	1,196,093	12	1,196,093	

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1110 Business Acceleration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		168		168			
		SUBTOTAL FOR F/T SALARIED		168		168			
		SUBTOTAL FOR BUDGET CODE 1110		168		168			
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	725,079	6	725,079			
		SUBTOTAL FOR F/T SALARIED	6	725,079	6	725,079			
03 UNSALARIED		031 UNSALARIED		152,237		152,237			
		SUBTOTAL FOR UNSALARIED		152,237		152,237			
04 ADD GRS PAY		047 OVERTIME		16,000		16,000			
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000			
		SUBTOTAL FOR BUDGET CODE 1502	6	893,316	6	893,316			
		TOTAL FOR DEPT OF BUSINESS SERVICES	6	893,484	6	893,484			
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855			
		SUBTOTAL FOR F/T SALARIED		9,855		9,855			
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855			
BUDGET CODE: 1007 Executive CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,382,527	15	1,818,610	1		436,083
		SUBTOTAL FOR F/T SALARIED	14	1,382,527	15	1,818,610	1		436,083
03 UNSALARIED		031 UNSALARIED		49,258		17,695			31,563-
		SUBTOTAL FOR UNSALARIED		49,258		17,695			31,563-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,104		2,104			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		046 TERMINAL LEAVE		192,839					192,839-
		SUBTOTAL FOR ADD GRS PAY		194,943		2,104			192,839-
		SUBTOTAL FOR BUDGET CODE 1007	14	1,626,728	15	1,838,409	1		211,681
BUDGET CODE: 1305 Waterfront & Dockmaster									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	663,862	5	663,862			
		SUBTOTAL FOR F/T SALARIED	5	663,862	5	663,862			
04 ADD GRS PAY		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 1305	5	669,862	5	669,862			
BUDGET CODE: 1505 Neighborhood Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	936,930	9	936,930			
		SUBTOTAL FOR F/T SALARIED	9	936,930	9	936,930			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,359		10,359			
		SUBTOTAL FOR ADD GRS PAY		10,359		10,359			
		SUBTOTAL FOR BUDGET CODE 1505	9	947,289	9	947,289			
BUDGET CODE: 1901 Faith Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,000	2	165,678			4,322-
		SUBTOTAL FOR F/T SALARIED	2	170,000	2	165,678			4,322-
		SUBTOTAL FOR BUDGET CODE 1901	2	170,000	2	165,678			4,322-
		TOTAL FOR ADMINISTRATIVE SERVICES	30	3,423,734	31	3,631,093	1		207,359
		TOTAL FOR DEPT. OF BUSINESS P.S.	208	20,329,627	208	20,329,914			287

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208	20,329,627	208	20,329,914	287
FINANCIAL PLAN SAVINGS			12-	1,477,901-	1,477,901-
APPROPRIATION	208	20,329,627	196	18,852,013	1,477,614-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,397,143	13,870,045	527,098-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	796,093	796,093	
FEDERAL - OTHER	5,126,020	4,176,020	950,000-
INTRA-CITY SALES	10,371	9,855	516-
TOTAL	20,329,627	18,852,013	1,477,614-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	65,000-123,600	11	95,572	1,051,290
10004	ADMINISTRATIVE ARCHITECT	160,502-160,502	1	160,502	160,502
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	107,958-228,198	9	145,619	1,310,567
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	79,431-123,600	9	91,503	823,529
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,548-101,548	1	101,548	101,548
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10025	ADMINISTRATIVE MANAGER	140,000-140,000	1	140,000	140,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
10026	ADMINISTRATIVE STAFF ANALYST	120,000-170,869	2	145,435	290,869
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,848-102,848	1	102,848	102,848
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,438- 93,438	1	93,438	93,438
30087	AGENCY ATTORNEY	76,306- 76,306	1	76,306	76,306
82950	AGENCY CHIEF CONTRACTING OFFICER	142,888-142,888	1	142,888	142,888
21210	ASSISTANT ARCHITECT	81,113- 86,520	2	83,817	167,633
95146	ASSISTANT COMMISSIONER (DBS)	128,000-144,385	4	136,559	546,234
12627	ASSOCIATE STAFF ANALYST	84,757-103,737	3	91,165	273,494
60860	BUSINESS PROMOTION COORDINATOR	59,575- 95,000	13	76,556	995,222
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	3	94,244	282,732
22122	CITY PLANNER	63,489- 63,489	1	63,489	63,489
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,631- 67,536	5	60,774	303,869
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	55,337- 64,327	4	61,254	245,016
56058	COMMUNITY COORDINATOR	54,100- 83,900	25	70,432	1,760,796
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,816- 88,816	1	88,816	88,816
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	75,000- 80,609	2	77,805	155,609
13615	COMPUTER SERVICE TECHNICIAN	60,262- 60,262	1	60,262	60,262
13632	COMPUTER SPECIALIST (SOFTWARE)	98,617- 98,617	1	98,617	98,617
10050	COMPUTER SYSTEMS MANAGER	100,000-180,000	2	140,000	280,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	62,398- 82,866	10	69,744	697,444
95143	DEPUTY COMMISSIONER (DBS)	161,000-211,681	3	180,227	540,681
95005	EXECUTIVE AGENCY COUNSEL	130,000-138,000	2	134,000	268,000
95147	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DBS)	85,000- 85,000	1	85,000	85,000
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	170,000-170,000	1	170,000	170,000
95148	GENERAL COUNSEL (DBS)	195,000-195,000	1	195,000	195,000
91415	GRAPHIC ARTIST	76,144- 77,619	2	76,882	153,763
40502	MANAGEMENT AUDITOR	80,785- 80,785	1	80,785	80,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,215- 77,435	7	69,041	483,285
12158	PROCUREMENT ANALYST	69,517- 90,013	3	78,271	234,814
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
22503	PROJECT MANAGER (DBS)	70,000-160,000	3	111,000	333,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95145	SECRETARY OF DEPARTMENT (DBS)	64,992- 64,992	1	64,992	64,992
80184	SPACE ANALYST	85,646- 85,646	1	85,646	85,646
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,240- 68,240	1	68,240	68,240
TOTAL FOR OBJECT 001			147		13,726,491
POSITION SCHEDULE FOR U/A 001			147		13,726,491
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			49		4,575,497
TOTAL FOR U/A 001			196		18,301,988

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR22 Avenue NYC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE CR22		500,000				500,000-
BUDGET CODE: CR23 Accelerate Small Business Reopening								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		13,600				13,600-
		417 ADVERTISING		14,464				14,464-
		SUBTOTAL FOR OTHR SER&CHR		28,064				28,064-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		910,401				910,401-
		622 TEMPORARY SERVICES		505,120				505,120-
		684 PROF SERV COMPUTER SERVICES		256,415				256,415-
		SUBTOTAL FOR CNTRCTL SVCS		1,671,936				1,671,936-
		SUBTOTAL FOR BUDGET CODE CR23		1,700,000				1,700,000-
BUDGET CODE: CR24 Commercial Lease Assistance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000				5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000				5,000,000-
		SUBTOTAL FOR BUDGET CODE CR24		5,000,000				5,000,000-
BUDGET CODE: CR26 Small Business Loan Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000,000				30,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000,000				30,000,000-
		SUBTOTAL FOR BUDGET CODE CR26		30,000,000				30,000,000-
BUDGET CODE: ID01 Tropical Storm IDA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,247,000		2,000,000		753,000
		622 TEMPORARY SERVICES		1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	350,000			1-	350,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000		1-	
		SUBTOTAL FOR BUDGET CODE ID01	1	2,000,000		1-	
BUDGET CODE: 0377 AveNYC Capacity Building (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		295,000			295,000-
		SUBTOTAL FOR CNTRCTL SVCS		295,000			295,000-
		SUBTOTAL FOR BUDGET CODE 0377		295,000			295,000-
BUDGET CODE: 0385 Five Borough Chamber Alliance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 0385		500,000			500,000-
BUDGET CODE: 1050 Non Profit Indirect Rates							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		442,160		335,397	106,763-
		SUBTOTAL FOR CNTRCTL SVCS		442,160		335,397	106,763-
		SUBTOTAL FOR BUDGET CODE 1050		442,160		335,397	106,763-
BUDGET CODE: 1129 Small Business Grant Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		829,125			829,125-
		SUBTOTAL FOR CNTRCTL SVCS		829,125			829,125-
		SUBTOTAL FOR BUDGET CODE 1129		829,125			829,125-
BUDGET CODE: 1132 Gowanus Rezoning - Relocation Grants							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500,000			2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000			2,500,000-
		SUBTOTAL FOR BUDGET CODE 1132		2,500,000			2,500,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 1141 Small Business Acceleration									
40	OTHR	SER&CHR	417	ADVERTISING	500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR			500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1141			500,000				500,000-
BUDGET CODE: 1143 Commercial Lease Assistance									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1		5,000,000	5,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1		5,000,000	5,000,000
		SUBTOTAL FOR BUDGET CODE 1143				1		5,000,000	5,000,000
BUDGET CODE: 1150 Business Development CTL									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	5,000				5,000-
		100	SUPPLIES + MATERIALS - GENERAL		21,251			1,251	20,000-
		101	PRINTING SUPPLIES		833			833	
		117	POSTAGE		333			333	
		199	DATA PROCESSING SUPPLIES		4,165			4,165	
		SUBTOTAL FOR SUPPLYS&MATL			31,582			6,582	25,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,499			2,499	
		SUBTOTAL FOR PROPTY&EQUIP			2,499			2,499	
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP	7,000				7,000-
			403	OFFICE SERVICES	3,666			1,666	2,000-
			417	ADVERTISING	7,905			7,905	
		858001	42G	DATA PROCESSING SERVICES	47,600			47,600	
			427	DATA PROCESSING SERVICES	30,000				30,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,666			1,666	
			454	OVERNIGHT TRVL EXP-SPECIAL	833			833	
		SUBTOTAL FOR OTHR SER&CHR			98,670			59,670	39,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	42,252			143,166	100,914
			607	MAINT & REP MOTOR VEH EQUIP	1,614				1,614-
			615	PRINTING CONTRACTS	8,330	1		8,330	
			622	TEMPORARY SERVICES	20,417	1		417	20,000-
			624	CLEANING SERVICES	92	1		92	
			671	TRAINING PRGM CITY EMPLOYEES	2,500				2,500-
			686	PROF SERV OTHER	12,800				12,800-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			3		88,005	3		152,005	64,000	
SUBTOTAL FOR BUDGET CODE 1150			3		220,756	3		220,756		
BUDGET CODE: 1151 Business Development WIOA										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			249			249		
		101 PRINTING SUPPLIES			167			167		
		117 POSTAGE			67			67		
		199 DATA PROCESSING SUPPLIES			835			835		
SUBTOTAL FOR SUPPLYS&MATL					1,318			1,318		
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			501			501		
SUBTOTAL FOR PROPTY&EQUIP					501			501		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			334			334		
		417 ADVERTISING			1,584			1,584		
	858001	42G DATA PROCESSING SERVICES			17,748			17,748		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			334			334		
		454 OVERNIGHT TRVL EXP-SPECIAL			167			167		
SUBTOTAL FOR OTHR SER&CHR					20,167			20,167		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			20,486			20,486		
		615 PRINTING CONTRACTS			1,670			1,670		
		622 TEMPORARY SERVICES			83			83		
		624 CLEANING SERVICES			19			19		
SUBTOTAL FOR CNTRCTL SVCS					22,258			22,258		
SUBTOTAL FOR BUDGET CODE 1151					44,244			44,244		
BUDGET CODE: 1306 Discretionary Management										
40		OTHR SER&CHR								
	858001	42G DATA PROCESSING SERVICES			8,166			8,166		
SUBTOTAL FOR OTHR SER&CHR					8,166			8,166		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			33,557			72,307	38,750	
		622 TEMPORARY SERVICES			8,750				8,750-	
		686 PROF SERV OTHER			30,000				30,000-	
SUBTOTAL FOR CNTRCTL SVCS					72,307			72,307		
SUBTOTAL FOR BUDGET CODE 1306					80,473			80,473		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1307 Small Business Language Access								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	160,000			3-	160,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	160,000			3-	160,000-
		SUBTOTAL FOR BUDGET CODE 1307	3	160,000			3-	160,000-
BUDGET CODE: 1320 FMA Legal & Administration CTL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL				1,544		1,544
	856001	10X SUPPLIES + MATERIALS - GENERAL				3,538		3,538
		100 SUPPLIES + MATERIALS - GENERAL		21,466				21,466-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		38				38-
		117 POSTAGE		9,100				9,100-
		169 MAINTENANCE SUPPLIES		350				350-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		31,954		5,082		26,872-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		100				100-
		332 PURCH DATA PROCESSING EQUIPT		800				800-
		337 BOOKS-OTHER		2,773				2,773-
		SUBTOTAL FOR PROPTY&EQUIP		3,673				3,673-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		15,745				15,745-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP				5,056		5,056
		403 OFFICE SERVICES		12,882				12,882-
		412 RENTALS OF MISC.EQUIP		2,280				2,280-
	858001	42G DATA PROCESSING SERVICES		20,719		20,719		
		427 DATA PROCESSING SERVICES		27,337				27,337-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		86,463		25,775		60,688-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,100		243,928		238,828
		602 TELECOMMUNICATIONS MAINT		45,022				45,022-
		607 MAINT & REP MOTOR VEH EQUIP		5,031				5,031-
		608 MAINT & REP GENERAL		11,000				11,000-
		612 OFFICE EQUIPMENT MAINTENANCE		54,803				54,803-
		622 TEMPORARY SERVICES		5,000				5,000-
		682 PROF SERV LEGAL SERVICES	1	41,760			1-	41,760-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			1		167,716			243,928	1-	76,212
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			700					700-
		701 TAXES AND LICENSES			24					24-
	856001	79D TRAINING CITY EMPLOYEES			1,647			1,647		
SUBTOTAL FOR FXD MIS CHGS					2,371			1,647		724-
SUBTOTAL FOR BUDGET CODE 1320			1		292,177			276,432	1-	15,745-
BUDGET CODE: 1321 FMA Legal & Administration WIOA										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,000			40,000		
		101 PRINTING SUPPLIES			6,000			6,000		
		106 MOTOR VEHICLE FUEL			12,991			12,991		
		117 POSTAGE			25,000			25,000		
		169 MAINTENANCE SUPPLIES			23,128			23,128		
SUBTOTAL FOR SUPPLYS&MATL					107,119			107,119		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,500			1,500		
		302 TELECOMMUNICATIONS EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			973			973		
		337 BOOKS-OTHER			30,000			30,000		
SUBTOTAL FOR PROPTY&EQUIP					32,973			32,973		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			92,362			92,362		
		403 OFFICE SERVICES			19,456			19,456		
		412 RENTALS OF MISC.EQUIP			1,500			1,500		
		417 ADVERTISING			1,200			1,200		
	858001	42G DATA PROCESSING SERVICES			79,890			79,890		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500		
SUBTOTAL FOR OTHR SER&CHR					197,408			197,408		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		10,000	1		10,000		
		608 MAINT & REP GENERAL	1		1,200	1		1,200		
		613 DATA PROCESSING EQUIPMENT	1		15,000	1		15,000		
		615 PRINTING CONTRACTS			500			500		
		622 TEMPORARY SERVICES			25,000			25,000		
		684 PROF SERV COMPUTER SERVICES			10,000			10,000		
		686 PROF SERV OTHER			800			800		
SUBTOTAL FOR CNTRCTL SVCS			3		62,500	3		62,500		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1321			3	400,000	3	400,000	
BUDGET CODE: 1330 Small Business Portal - IT/Tech							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	6,070,000			6- 6,070,000-
		684 PROF SERV COMPUTER SERVICES		1,330,000			1,330,000-
SUBTOTAL FOR CNTRCTL SVCS			6	7,400,000			6- 7,400,000-
SUBTOTAL FOR BUDGET CODE 1330			6	7,400,000			6- 7,400,000-
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000		1,600,000	
SUBTOTAL FOR CNTRCTL SVCS				1,600,000		1,600,000	
SUBTOTAL FOR BUDGET CODE 1506				1,600,000		1,600,000	
BUDGET CODE: 1508 Street Vendors Program DBS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500,000	1	500,000	
SUBTOTAL FOR CNTRCTL SVCS			1	500,000	1	500,000	
SUBTOTAL FOR BUDGET CODE 1508			1	500,000	1	500,000	
BUDGET CODE: 1510 40 Open Streets							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,570,000			1,570,000-
SUBTOTAL FOR CNTRCTL SVCS				1,570,000			1,570,000-
SUBTOTAL FOR BUDGET CODE 1510				1,570,000			1,570,000-
BUDGET CODE: 1551 Office of Equity Programs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	2,700,000			2- 2,700,000-
SUBTOTAL FOR CNTRCTL SVCS			2	2,700,000			2- 2,700,000-
SUBTOTAL FOR BUDGET CODE 1551			2	2,700,000			2- 2,700,000-
BUDGET CODE: 1552 Small Business Residence Fund							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000			1-	75,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000			1-	75,000-	
		SUBTOTAL FOR BUDGET CODE 1552	1	75,000			1-	75,000-	
BUDGET CODE: 1903 Cannabis Industry									
40 OTHR SER&CHR		417 ADVERTISING		1,000,000				1,000,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	2,147,000			2-	2,147,000-	
		622 TEMPORARY SERVICES		3,000				3,000-	
		685 PROF SERV DIRECT EDUC SERV		850,000				850,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,000,000			2-	3,000,000-	
		SUBTOTAL FOR BUDGET CODE 1903	2	4,000,000			2-	4,000,000-	
		TOTAL FOR	23	63,308,935	8	10,457,302	15-	52,851,633-	
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,860,000				1,860,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,860,000				1,860,000-	
		SUBTOTAL FOR BUDGET CODE 0353		1,860,000				1,860,000-	
BUDGET CODE: 0370 AVENUE NYC (CD)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	16	1,407,378	16	1,472,862		65,484	
		667 PAY TO CULTURAL INSTITUTIONS			1	105,810	1	105,810	
		SUBTOTAL FOR CNTRCTL SVCS	16	1,407,378	17	1,578,672	1	171,294	
		SUBTOTAL FOR BUDGET CODE 0370	16	1,407,378	17	1,578,672	1	171,294	
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,686		1,686			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		2,380		2,380			
		SUBTOTAL FOR SUPPLYS&MATL		4,066		4,066			
40 OTHR SER&CHR		403 OFFICE SERVICES		3,125		3,125			
		417 ADVERTISING		90		90			
		427 DATA PROCESSING SERVICES		8,484		10,484		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,542		2,542			
		454 OVERNIGHT TRVL EXP-SPECIAL		9,421		6,421		3,000-	
		SUBTOTAL FOR OTHR SER&CHR		23,662		22,662		1,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		737		1,737		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		35		35			
		SUBTOTAL FOR CNTRCTL SVCS		772		1,772		1,000	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500			
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 0395		30,000		30,000			
BUDGET CODE: 1507 Small BIDs/BID Formation									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	5,280,000			5-	5,280,000-	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	5,300,000			5-	5,300,000-	
		SUBTOTAL FOR BUDGET CODE 1507	5	5,300,000			5-	5,300,000-	
BUDGET CODE: 1802 City Council Funded Projects									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,211,875				4,211,875-	
		SUBTOTAL FOR CNTRCTL SVCS		4,211,875				4,211,875-	
		SUBTOTAL FOR BUDGET CODE 1802		4,211,875				4,211,875-	
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			21	12,809,253	17	1,608,672	4-	11,200,581-	

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
BUDGET CODE: 0309 Local Gov't Records Grant (State)									
30	PROPTY&EQUIP	314	OFFICE FURITURE		62,395				62,395-
	SUBTOTAL FOR PROPTY&EQUIP				62,395				62,395-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		9,018				9,018-
	SUBTOTAL FOR CNTRCTL SVCS				9,018				9,018-
	SUBTOTAL FOR BUDGET CODE 0309				71,413				71,413-
BUDGET CODE: 0342 Business Basics - CTL									
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	1	68,937	1		68,937	
	SUBTOTAL FOR CNTRCTL SVCS			1	68,937	1		68,937	
	SUBTOTAL FOR BUDGET CODE 0342			1	68,937	1		68,937	
BUDGET CODE: 0343 Vendor Markets - CTL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,766			3,766	
	SUBTOTAL FOR SUPPLYS&MATL				3,766			3,766	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,000			2,000	
		332	PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337	BOOKS-OTHER		3,700			3,700	
	SUBTOTAL FOR PROPTY&EQUIP				8,700			8,700	
40	OTHR SER&CHR	417	ADVERTISING		2,100			2,100	
	SUBTOTAL FOR OTHR SER&CHR				2,100			2,100	
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	1	434	1		434	
		671	TRAINING PRGM CITY EMPLOYEES		1,000			1,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	1,434	1		1,434	
	SUBTOTAL FOR BUDGET CODE 0343			1	16,000	1		16,000	
BUDGET CODE: 0383 BDD - Chamber on the Go									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,388,855			2,388,855	2,388,855-
	SUBTOTAL FOR CNTRCTL SVCS				2,388,855			2,388,855	2,388,855-
	SUBTOTAL FOR BUDGET CODE 0383				2,388,855			2,388,855	2,388,855-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,595,738			3,595,738-
		SUBTOTAL FOR CNTRCTL SVCS		3,595,738			3,595,738-
		SUBTOTAL FOR BUDGET CODE 0384		3,595,738			3,595,738-
BUDGET CODE: 0390 Industrial Study Implementation							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	1,290,000	9	1,290,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,290,000	9	1,290,000	
		SUBTOTAL FOR BUDGET CODE 0390	9	1,290,000	9	1,290,000	
BUDGET CODE: 1111 Small Business First (SB1)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,539			11,539-
		SUBTOTAL FOR SUPPLYS&MATL		11,539			11,539-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,486		60,525	13,039
		SUBTOTAL FOR CNTRCTL SVCS		47,486		60,525	13,039
		SUBTOTAL FOR BUDGET CODE 1111		60,525		60,525	
BUDGET CODE: 1112 Small Business First Lease (SB1)							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		579,755		579,755	
		856001 42C HEAT LIGHT & POWER		59,783		59,783	
		SUBTOTAL FOR OTHR SER&CHR		639,538		639,538	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,767		74,048	17,281
		SUBTOTAL FOR CNTRCTL SVCS		56,767		74,048	17,281
		SUBTOTAL FOR BUDGET CODE 1112		696,305		713,586	17,281
BUDGET CODE: 1117 Support for Women Entrepreneurs							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		1,317		1,317		
		427 DATA PROCESSING SERVICES		29,344				29,344-
SUBTOTAL FOR OTHR SER&CHR				30,661		1,317		29,344-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	476,839	2	518,183		41,344
SUBTOTAL FOR CNTRCTL SVCS				2	476,839	2	518,183	41,344
SUBTOTAL FOR BUDGET CODE 1117				2	507,500	2	519,500	12,000
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		646				646-
SUBTOTAL FOR OTHR SER&CHR					646			646-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		129,354		130,000		646
SUBTOTAL FOR CNTRCTL SVCS					129,354		130,000	646
SUBTOTAL FOR BUDGET CODE 1118					130,000		130,000	
BUDGET CODE: 1501 NDD Build CBDO capacity								
30 PROPTY&EQUIP		337 BOOKS-OTHER		168				168-
SUBTOTAL FOR PROPTY&EQUIP					168			168-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,832		75,000		25,168
		622 TEMPORARY SERVICES		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS					74,832		75,000	168
SUBTOTAL FOR BUDGET CODE 1501					75,000		75,000	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		7,446				7,446-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		450				450-
SUBTOTAL FOR OTHR SER&CHR					7,896			7,896-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	30	2,686,691	30	2,811,460		124,769
		615 PRINTING CONTRACTS		23,973				23,973-
		686 PROF SERV OTHER		34,900				34,900-
SUBTOTAL FOR CNTRCTL SVCS				30	2,745,564	30	2,811,460	65,896

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1502			30		2,753,460	30		2,811,460	58,000	
TOTAL FOR DEPT OF BUSINESS SERVICES			43		11,653,733	43		5,685,008	5,968,725-	
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES										
BUDGET CODE: 1006 Strategic Operations										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			10,809				10,809-	
		100 SUPPLIES + MATERIALS - GENERAL			13,890				13,890-	
SUBTOTAL FOR SUPPLYS&MATL					24,699				24,699-	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			18,000				18,000-	
		858001 42G DATA PROCESSING SERVICES			61,659			61,659		
		427 DATA PROCESSING SERVICES			18,000				18,000-	
SUBTOTAL FOR OTHR SER&CHR					97,659			61,659	36,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			274,453			12,383	262,070-	
		607 MAINT & REP MOTOR VEH EQUIP	1		1,200				1,200-	
		608 MAINT & REP GENERAL			40,569				40,569-	
		622 TEMPORARY SERVICES			23,384				23,384-	
		671 TRAINING PRGM CITY EMPLOYEES			10,200				10,200-	
		686 PROF SERV OTHER			36,530				36,530-	
SUBTOTAL FOR CNTRCTL SVCS			1		386,336			12,383	373,953-	
SUBTOTAL FOR BUDGET CODE 1006			1		508,694			74,042	434,652-	
BUDGET CODE: 1007 Executive CTL										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						36,792	36,792	
SUBTOTAL FOR CNTRCTL SVCS								36,792	36,792	
SUBTOTAL FOR BUDGET CODE 1007								36,792	36,792	
BUDGET CODE: 1305 Waterfront & Dockmaster										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			410			410		
		199 DATA PROCESSING SUPPLIES			355			355		
SUBTOTAL FOR SUPPLYS&MATL					765			765		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		2,977		977			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,977		977			2,000-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		13,968		2,968			11,000-
		417 ADVERTISING		571		571			
	858001	42G DATA PROCESSING SERVICES		2,634		2,634			
		427 DATA PROCESSING SERVICES		12,654		12,654			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,147		25,147			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,370		5,370			
		SUBTOTAL FOR OTHR SER&CHR		60,344		49,344			11,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		112,468		221,688			109,220
		612 OFFICE EQUIPMENT MAINTENANCE	1	735			1-		735-
		615 PRINTING CONTRACTS		2,650		2,650			
		622 TEMPORARY SERVICES		25,375		25,375			
		671 TRAINING PRGM CITY EMPLOYEES		8,955		8,955			
		683 PROF SERV ENGINEER & ARCHITECT	1	82,625			1-		82,625-
		684 PROF SERV COMPUTER SERVICES	1	115,225	1	115,225			
		686 PROF SERV OTHER	1	218,021	1	218,021			
		SUBTOTAL FOR CNTRCTL SVCS	4	566,054	2	591,914	2-		25,860
		SUBTOTAL FOR BUDGET CODE 1305	4	630,140	2	643,000	2-		12,860
BUDGET CODE: 1901 Faith Center									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,157		5,157			
		SUBTOTAL FOR SUPPLYS&MATL		5,157		5,157			
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		4,628		4,628			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,869		20,869			
		SUBTOTAL FOR OTHR SER&CHR		25,497		25,497			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		103,060		118,060			15,000
		SUBTOTAL FOR CNTRCTL SVCS		103,060		118,060			15,000
		SUBTOTAL FOR BUDGET CODE 1901		133,714		148,714			15,000
		TOTAL FOR ADMINISTRATIVE SERVICES	5	1,272,548	2	902,548	3-		370,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			92	89,044,469	70	18,653,530	22-	70,390,939-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	465,179	89,044,469	405,163	18,653,530	70,390,939-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,044,469		18,653,530	70,390,939-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,626,434		16,630,614	32,995,820-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,413			71,413-
FEDERAL - C.D.		1,702,378		1,578,672	123,706-
FEDERAL - OTHER		37,644,244		444,244	37,200,000-
INTRA-CITY SALES					
 TOTAL		 89,044,469		 18,653,530	 70,390,939-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 DEFO CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,703,815	43	3,703,815			
		SUBTOTAL FOR F/T SALARIED	43	3,703,815	43	3,703,815			
03 UNSALARIED		031 UNSALARIED		46,253		46,253			
		SUBTOTAL FOR UNSALARIED		46,253		46,253			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,006		6,006			
		042 LONGEVITY DIFFERENTIAL		27,014		27,014			
		047 OVERTIME		500		500			
		061 SUPPER MONEY		1,900		1,900			
		SUBTOTAL FOR ADD GRS PAY		35,420		35,420			
		SUBTOTAL FOR BUDGET CODE 1405	43	3,785,488	43	3,785,488			
BUDGET CODE: 1415 PTAC Grant CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,607		47,607			
		SUBTOTAL FOR F/T SALARIED		47,607		47,607			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		151		151			
		SUBTOTAL FOR ADD GRS PAY		151		151			
		SUBTOTAL FOR BUDGET CODE 1415		47,758		47,758			
BUDGET CODE: 1418 POP Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	198,320	5	198,320			
		SUBTOTAL FOR F/T SALARIED	5	198,320	5	198,320			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627		627			
		SUBTOTAL FOR ADD GRS PAY		627		627			
		SUBTOTAL FOR BUDGET CODE 1418	5	198,947	5	198,947			
		TOTAL FOR	48	4,032,193	48	4,032,193			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			48	4,032,193	48	4,032,193	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,032,193	48	4,032,193	
FINANCIAL PLAN SAVINGS			3-	369,115-	369,115-
APPROPRIATION	48	4,032,193	45	3,663,078	369,115-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,833,246		3,464,131	369,115-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,947		198,947	
INTRA-CITY SALES					
TOTAL		4,032,193		3,663,078	369,115-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,000-128,000	1	128,000	128,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	84,000- 84,000	1	84,000	84,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	72,619- 92,000	3	84,408	253,225
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,049- 94,049	1	94,049	94,049
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,000-128,000	1	128,000	128,000
40562	ASSOCIATE CONTRACT SPECIALIST	90,000- 90,000	1	90,000	90,000
60860	BUSINESS PROMOTION COORDINATOR	71,888- 84,000	4	76,794	307,174
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,461- 56,461	1	56,461	56,461
56057	COMMUNITY ASSOCIATE	56,856- 61,769	2	59,313	118,625
56058	COMMUNITY COORDINATOR	54,100- 71,000	3	63,618	190,855
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	61,002- 83,626	13	65,554	852,198
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	84,797- 84,797	1	84,797	84,797
22503	PROJECT MANAGER (DBS)	90,000-128,000	3	103,910	311,730
12626	STAFF ANALYST	71,967- 83,599	3	77,438	232,313
TOTAL FOR OBJECT 001			38		2,931,427

POSITION SCHEDULE FOR U/A 004			38		2,931,427
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		540,000
TOTAL FOR U/A 004			45		3,471,427

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE										
40	OTHR	SER&CHR	417	ADVERTISING	125,000					125,000-
		SUBTOTAL FOR OTHR SER&CHR			125,000					125,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	90,000			315,000		225,000
			681	PROF SERV ACCTING & AUDITING	100,000	1			1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	190,000			315,000	1-	125,000
		SUBTOTAL FOR BUDGET CODE 0835		1	315,000			315,000	1-	
BUDGET CODE: 1421 MWBE Disparity Study										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,500,000					1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,500,000					1,500,000-
		SUBTOTAL FOR BUDGET CODE 1421			1,500,000					1,500,000-
BUDGET CODE: 1422 MWBE DS Tech Assistance										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,997					29,997-
		SUBTOTAL FOR SUPPLYS&MATL			29,997					29,997-
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	28,042					28,042-
		SUBTOTAL FOR OTHR SER&CHR			28,042					28,042-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,036,199	2		655,000		381,199-
			615	PRINTING CONTRACTS	10,000	1			1-	10,000-
			622	TEMPORARY SERVICES	60,000					60,000-
			684	PROF SERV COMPUTER SERVICES	200,000	1			1-	200,000-
			686	PROF SERV OTHER	20,762					20,762-
		SUBTOTAL FOR CNTRCTL SVCS		4	1,326,961	2		655,000	2-	671,961-
		SUBTOTAL FOR BUDGET CODE 1422		4	1,385,000	2		655,000	2-	730,000-
BUDGET CODE: 1426 MWBE CERTIFICATION										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,188,879	1		807,641		381,238-
			622	TEMPORARY SERVICES	50,000					50,000-
			686	PROF SERV OTHER	18,762					18,762-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,257,641	1	807,641		450,000-
SUBTOTAL FOR BUDGET CODE 1426			1	1,257,641	1	807,641		450,000-
BUDGET CODE: 1429 MWBE Job Training								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 1429				150,000				150,000-
TOTAL FOR			6	4,607,641	3	1,777,641	3-	2,830,000-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,896		9,883		987
		117 POSTAGE		7,969		14,469		6,500
		199 DATA PROCESSING SUPPLIES		1,583		1,583		
SUBTOTAL FOR SUPPLYS&MATL				18,448		25,935		7,487
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,366		2,366		
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				4,866		3,366		1,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,851		4,851		
		417 ADVERTISING		4,574		4,574		
	858001	42G DATA PROCESSING SERVICES		12,953		12,953		
		427 DATA PROCESSING SERVICES		17,000		8,004		8,996-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,074		18,074		
		454 OVERNIGHT TRVL EXP-SPECIAL		24,102		19,841		4,261-
SUBTOTAL FOR OTHR SER&CHR				81,554		68,297		13,257-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		977		2,913		1,936
		622 TEMPORARY SERVICES	1	13,884	1	709		13,175-
		671 TRAINING PRGM CITY EMPLOYEES	1	16,991	1	35,500		18,509
		686 PROF SERV OTHER	1	2,150	1	2,150		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	34,002	3	41,272	7,270
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500		3,500	
SUBTOTAL FOR FXD MIS CHGS				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 0801			3	142,370	3	142,370	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,491,000	3	841,000	650,000-
SUBTOTAL FOR CNTRCTL SVCS			3	1,491,000	3	841,000	650,000-
SUBTOTAL FOR BUDGET CODE 0824			3	1,491,000	3	841,000	650,000-
BUDGET CODE: 1805 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 1805				600,000			600,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			6	2,233,370	6	983,370	1,250,000-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			12	6,841,011	9	2,761,011	3- 4,080,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,453	6,841,011	16,453	2,761,011	4,080,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,841,011		2,761,011	4,080,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,841,011		2,761,011	4,080,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,841,011		2,761,011	4,080,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A25D RISE: UGE										
60		CNTRCTL SVCS			465,220					465,220-
					465,220					465,220-
		SUBTOTAL FOR CNTRCTL SVCS			465,220					465,220-
		SUBTOTAL FOR BUDGET CODE A25D			465,220					465,220-
BUDGET CODE: A256 RISE: GEOSYNTEC										
60		CNTRCTL SVCS			232,588					232,588-
					232,588					232,588-
		SUBTOTAL FOR CNTRCTL SVCS			232,588					232,588-
		SUBTOTAL FOR BUDGET CODE A256			232,588					232,588-
BUDGET CODE: A413 Raise Shorelines: Coney Island										
60		CNTRCTL SVCS			3,050,000					3,050,000-
					3,050,000					3,050,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,050,000					3,050,000-
		SUBTOTAL FOR BUDGET CODE A413			3,050,000					3,050,000-
BUDGET CODE: A416 RPPP: Acquisition Consultant - ADC										
60		CNTRCTL SVCS			120,000					120,000-
					120,000					120,000-
		SUBTOTAL FOR CNTRCTL SVCS			120,000					120,000-
		SUBTOTAL FOR BUDGET CODE A416			120,000					120,000-
BUDGET CODE: CRC6 EDC Cleanup Corps										
60		CNTRCTL SVCS			6,535,896					6,535,896-
					6,535,896					6,535,896-
		SUBTOTAL FOR CNTRCTL SVCS			6,535,896					6,535,896-
		SUBTOTAL FOR BUDGET CODE CRC6			6,535,896					6,535,896-
BUDGET CODE: Z040 MOER DEP Grant Writing										
60		CNTRCTL SVCS			8,500			8,500		
					8,500			8,500		
		SUBTOTAL FOR CNTRCTL SVCS			8,500			8,500		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE Z040					8,500			8,500	
BUDGET CODE: Z051 MOER Environmental Project Info Center									
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			185,000	
SUBTOTAL FOR CNTRCTL SVCS					185,000			185,000	
SUBTOTAL FOR BUDGET CODE Z051					185,000			185,000	
BUDGET CODE: Z056 Clean Stockpile									
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			638,840	
SUBTOTAL FOR CNTRCTL SVCS					638,840			638,840	
SUBTOTAL FOR BUDGET CODE Z056					638,840			638,840	
BUDGET CODE: Z060 EDC-DCAS Energy Programs									
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			1,540,625	1,540,625-
SUBTOTAL FOR CNTRCTL SVCS					1,540,625			1,540,625	1,540,625-
SUBTOTAL FOR BUDGET CODE Z060					1,540,625			1,540,625	1,540,625-
BUDGET CODE: 0726 Heat, Light and Power									
40		OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER			5,013,105	
SUBTOTAL FOR OTHR SER&CHR					5,013,105			5,013,105	
SUBTOTAL FOR BUDGET CODE 0726					5,013,105			5,013,105	
BUDGET CODE: 0730 Repair of the Harbor: George W									
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			374,817	374,817-
SUBTOTAL FOR CNTRCTL SVCS					374,817			374,817	374,817-
SUBTOTAL FOR BUDGET CODE 0730					374,817			374,817	374,817-
BUDGET CODE: 0734 Hammond Cove Dredging Grant (DASNY)									
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			1,500,000	1,500,000-
SUBTOTAL FOR CNTRCTL SVCS					1,500,000			1,500,000	1,500,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0734				1,500,000			1,500,000-
BUDGET CODE: 0735 CHIEF EFFICIENCY OFFICE CONTRACT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000			4,000,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000,000			4,000,000-
SUBTOTAL FOR BUDGET CODE 0735				4,000,000			4,000,000-
BUDGET CODE: 1740 EDC Life Sciences Expansion							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,860,000	2,820,000		40,000-
SUBTOTAL FOR CNTRCTL SVCS				2,860,000	2,820,000		40,000-
SUBTOTAL FOR BUDGET CODE 1740				2,860,000	2,820,000		40,000-
BUDGET CODE: 1746 EDC Summer Events							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,500,000			5,500,000-
SUBTOTAL FOR CNTRCTL SVCS				5,500,000			5,500,000-
SUBTOTAL FOR BUDGET CODE 1746				5,500,000			5,500,000-
BUDGET CODE: 1748 EDC Lower Manhattan Coastal Resiliency							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,725,000	6,075,000		5,650,000-
SUBTOTAL FOR CNTRCTL SVCS				11,725,000	6,075,000		5,650,000-
SUBTOTAL FOR BUDGET CODE 1748				11,725,000	6,075,000		5,650,000-
BUDGET CODE: 1749 EDC Willets Point Development							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000	1,000,000		2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000	1,000,000		2,000,000-
SUBTOTAL FOR BUDGET CODE 1749				3,000,000	1,000,000		2,000,000-
BUDGET CODE: 1754 Offshore Wind							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,230,000	716,000		1,514,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,230,000		716,000	1,514,000-
SUBTOTAL FOR BUDGET CODE 1754				2,230,000		716,000	1,514,000-
BUDGET CODE: 1755 Biz Attraction and Development							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,500,000		3,500,000	
SUBTOTAL FOR CNTRCTL SVCS				3,500,000		3,500,000	
SUBTOTAL FOR BUDGET CODE 1755				3,500,000		3,500,000	
BUDGET CODE: 1762 DOT Freight Lab							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		65,090			65,090-
SUBTOTAL FOR CNTRCTL SVCS				65,090			65,090-
SUBTOTAL FOR BUDGET CODE 1762				65,090			65,090-
BUDGET CODE: 1766 EDC Waterfront Maintenance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000	
SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000	
SUBTOTAL FOR BUDGET CODE 1766				250,000		250,000	
BUDGET CODE: 1768 EDC Transportation Infrastructure							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,200,000			8,200,000-
SUBTOTAL FOR CNTRCTL SVCS				8,200,000			8,200,000-
SUBTOTAL FOR BUDGET CODE 1768				8,200,000			8,200,000-
BUDGET CODE: 1771 Environmental Justice For All							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,853,282			3,853,282-
SUBTOTAL FOR CNTRCTL SVCS				3,853,282			3,853,282-
SUBTOTAL FOR BUDGET CODE 1771				3,853,282			3,853,282-
BUDGET CODE: 1773 Batttery Wharf Slip Repair							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			4,846,847					4,846,847-
		SUBTOTAL FOR CNTRCTL SVCS			4,846,847					4,846,847-
		SUBTOTAL FOR BUDGET CODE 1773			4,846,847					4,846,847-
BUDGET CODE: 1777 Green Economy										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 1777			1,000,000					1,000,000-
BUDGET CODE: 1778 Venture Access										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,500,000					1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,500,000					1,500,000-
		SUBTOTAL FOR BUDGET CODE 1778			1,500,000					1,500,000-
BUDGET CODE: 1780 Hunts Point Forward										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 1780			200,000					200,000-
BUDGET CODE: 1790 BROOKDALE MASTER PLAN										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,250,000					1,250,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,250,000					1,250,000-
		SUBTOTAL FOR BUDGET CODE 1790			1,250,000					1,250,000-
BUDGET CODE: 1791 Federal Infrastructure Contract										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 1791			1,000,000					1,000,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
BUDGET CODE: 1792 EDC Liberty Plaza Lease									
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			5,000,000	
					SUBTOTAL FOR CNTRCTL SVCS			5,000,000	
					SUBTOTAL FOR BUDGET CODE 1792			5,000,000	
BUDGET CODE: 1793 EDC Business Resource Center									
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			1,500,000	1,500,000-
					SUBTOTAL FOR CNTRCTL SVCS			1,500,000	1,500,000-
					SUBTOTAL FOR BUDGET CODE 1793			1,500,000	1,500,000-
BUDGET CODE: 1794 DCP/EDC Office Adaptive Reuse									
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			300,000	300,000-
					SUBTOTAL FOR CNTRCTL SVCS			300,000	300,000-
					SUBTOTAL FOR BUDGET CODE 1794			300,000	300,000-
BUDGET CODE: 1795 FY23 EDC Talent Portal									
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			5,000,000	5,000,000-
					SUBTOTAL FOR CNTRCTL SVCS			5,000,000	5,000,000-
					SUBTOTAL FOR BUDGET CODE 1795			5,000,000	5,000,000-
BUDGET CODE: 1797 DSNY/EDC CONTAINERIZATION									
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			3,918,226	3,918,226-
					SUBTOTAL FOR CNTRCTL SVCS			3,918,226	3,918,226-
					SUBTOTAL FOR BUDGET CODE 1797			3,918,226	3,918,226-
BUDGET CODE: 1822 EDC/DCP Appraiser									
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			15,750	15,750-
					SUBTOTAL FOR CNTRCTL SVCS			15,750	15,750-
					SUBTOTAL FOR BUDGET CODE 1822			15,750	15,750-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR				90,378,786		25,206,445	65,172,341-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		368,681			368,681-
		SUBTOTAL FOR CNTRCTL SVCS		368,681			368,681-
		SUBTOTAL FOR BUDGET CODE E602		368,681			368,681-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		105,000		105,000	
		SUBTOTAL FOR OTHR SER&CHR		105,000		105,000	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,552,531		2,552,531	
		SUBTOTAL FOR CNTRCTL SVCS		2,552,531		2,552,531	
		SUBTOTAL FOR BUDGET CODE Z031		2,657,531		2,657,531	
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		210,000		16,491	193,509-
		SUBTOTAL FOR CNTRCTL SVCS		210,000		16,491	193,509-
		SUBTOTAL FOR BUDGET CODE Z045		210,000		16,491	193,509-
BUDGET CODE: Z049 MOER - JumpStart Cleanup							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		374,000		374,000	
		SUBTOTAL FOR CNTRCTL SVCS		374,000		374,000	
		SUBTOTAL FOR BUDGET CODE Z049		374,000		374,000	
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		147		147	
		SUBTOTAL FOR OTHR SER&CHR		147		147	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0709					147			147		
BUDGET CODE: 0717 EDC Waterfront Inspections										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			3,400,000	3,000,000	400,000-
SUBTOTAL FOR CNTRCTL SVCS					3,400,000			3,000,000	400,000-	
SUBTOTAL FOR BUDGET CODE 0717					3,400,000			3,000,000	400,000-	
BUDGET CODE: 0720 South Street Seaport Museum										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			650,000	650,000	
SUBTOTAL FOR CNTRCTL SVCS					650,000			650,000		
SUBTOTAL FOR BUDGET CODE 0720					650,000			650,000		
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			600,000	600,000	
SUBTOTAL FOR CNTRCTL SVCS					600,000			600,000		
SUBTOTAL FOR BUDGET CODE 1640					600,000			600,000		
BUDGET CODE: 1701 GreenNYC Behavior Change Media Campaign										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1,000,000	1,000,000	
SUBTOTAL FOR OTHR SER&CHR					1,000,000			1,000,000		
SUBTOTAL FOR BUDGET CODE 1701					1,000,000			1,000,000		
BUDGET CODE: 1702 EDC Clean Technology Incubators										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			575,180	575,180	
SUBTOTAL FOR CNTRCTL SVCS					575,180			575,180		
SUBTOTAL FOR BUDGET CODE 1702					575,180			575,180		
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			57,000	57,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					57,000			57,000		
SUBTOTAL FOR BUDGET CODE 1703					57,000			57,000		
BUDGET CODE: 1720 NYC x Design										
60		CNTRCTL SVCS			100,000			100,000		
					100,000			100,000		
SUBTOTAL FOR CNTRCTL SVCS					100,000			100,000		
SUBTOTAL FOR BUDGET CODE 1720					100,000			100,000		
TOTAL FOR ECONOMIC DEVELOPEMENT CORP					9,992,539			9,030,349	962,190-	
TOTAL FOR ECONOMIC DEVELOPMENT CORP.					100,371,325			34,236,794	66,134,531-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,013,105	100,371,325	5,013,105	34,236,794	66,134,531-
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION		99,971,325		34,236,794	65,734,531-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,184,303		33,636,794	38,547,509-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,500,000			1,500,000-
FEDERAL - C.D.		3,867,808			3,867,808-
FEDERAL - OTHER		6,904,577			6,904,577-
INTRA-CITY SALES		15,514,637		600,000	14,914,637-
TOTAL		99,971,325		34,236,794	65,734,531-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0424 Section 3 Coordinator (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000			
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000			
		SUBTOTAL FOR BUDGET CODE 0424	1	110,000	1	110,000			
BUDGET CODE: 0534 Expand Stipends									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,000	2	200,000			
		SUBTOTAL FOR F/T SALARIED	2	200,000	2	200,000			
		SUBTOTAL FOR BUDGET CODE 0534	2	200,000	2	200,000			
BUDGET CODE: 0537 Job Training and Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,300,000	12	1,300,000			
		SUBTOTAL FOR F/T SALARIED	12	1,300,000	12	1,300,000			
		SUBTOTAL FOR BUDGET CODE 0537	12	1,300,000	12	1,300,000			
BUDGET CODE: 0543 2x Tech 100k Jobs program.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,254	1	84,254			
		SUBTOTAL FOR F/T SALARIED	1	84,254	1	84,254			
		SUBTOTAL FOR BUDGET CODE 0543	1	84,254	1	84,254			
BUDGET CODE: 1220 Construction Safety Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	668,592	7	681,520			12,928
		SUBTOTAL FOR F/T SALARIED	7	668,592	7	681,520			12,928
04 ADD GRS PAY		046 TERMINAL LEAVE		12,928					12,928-
		SUBTOTAL FOR ADD GRS PAY		12,928					12,928-
		SUBTOTAL FOR BUDGET CODE 1220	7	681,520	7	681,520			
BUDGET CODE: 1553 Small Business Mobile Units - Outreach									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	500,000	6	500,000		
		SUBTOTAL FOR F/T SALARIED	6	500,000	6	500,000		
		SUBTOTAL FOR BUDGET CODE 1553	6	500,000	6	500,000		
BUDGET CODE: 2101 Workforce Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,163		234,163		
		SUBTOTAL FOR F/T SALARIED		234,163		234,163		
03 UNSALARIED		031 UNSALARIED		92,061		97,681		5,620
		SUBTOTAL FOR UNSALARIED		92,061		97,681		5,620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,659		4,659		
		046 TERMINAL LEAVE		5,620				5,620-
		047 OVERTIME		20		20		
		SUBTOTAL FOR ADD GRS PAY		10,299		4,679		5,620-
		SUBTOTAL FOR BUDGET CODE 2101		336,523		336,523		
BUDGET CODE: 2102 Workforce Development WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,073,018	39	3,073,018		
		SUBTOTAL FOR F/T SALARIED	39	3,073,018	39	3,073,018		
03 UNSALARIED		031 UNSALARIED		752,433		752,433		
		SUBTOTAL FOR UNSALARIED		752,433		752,433		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,701		28,701		
		047 OVERTIME		180		180		
		SUBTOTAL FOR ADD GRS PAY		28,881		28,881		
		SUBTOTAL FOR BUDGET CODE 2102	39	3,854,332	39	3,854,332		
BUDGET CODE: 2111 WFD Office CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,040	2	85,040		109,000-
		SUBTOTAL FOR F/T SALARIED	2	194,040	2	85,040		109,000-
03 UNSALARIED		031 UNSALARIED		31,792		10,792		21,000-
		SUBTOTAL FOR UNSALARIED		31,792		10,792		21,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96			
		SUBTOTAL FOR ADD GRS PAY		96		96			
		SUBTOTAL FOR BUDGET CODE 2111	2	225,928	2	95,928			130,000-
BUDGET CODE: 2112 WFD Office WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	415,953	3	415,953			
		SUBTOTAL FOR F/T SALARIED	3	415,953	3	415,953			
03 UNSALARIED		031 UNSALARIED		49,846		49,846			
		SUBTOTAL FOR UNSALARIED		49,846		49,846			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446			
		SUBTOTAL FOR ADD GRS PAY		446		446			
		SUBTOTAL FOR BUDGET CODE 2112	3	466,245	3	466,245			
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	130,000			
		SUBTOTAL FOR F/T SALARIED	2	130,000	2	130,000			
		SUBTOTAL FOR BUDGET CODE 2180	2	130,000	2	130,000			
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000			
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	65,000			
		SUBTOTAL FOR BUDGET CODE 2181	1	65,000	1	65,000			
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000			
		SUBTOTAL FOR BUDGET CODE 2182	1	70,000	1	70,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
03 UNSALARIED		031 UNSALARIED		27,400		27,400	
SUBTOTAL FOR UNSALARIED				27,400		27,400	
SUBTOTAL FOR BUDGET CODE 2183			1	82,400	1	82,400	
TOTAL FOR			78	8,106,202	78	7,976,202	130,000-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,775	1	151,256	13,481
SUBTOTAL FOR F/T SALARIED			1	137,775	1	151,256	13,481
SUBTOTAL FOR BUDGET CODE 1210			1	137,775	1	151,256	13,481
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,388			2- 227,388-
SUBTOTAL FOR F/T SALARIED			2	227,388			2- 227,388-
SUBTOTAL FOR BUDGET CODE 1231			2	227,388			2- 227,388-
TOTAL FOR DEPT OF BUSINESS SERVICES			3	365,163	1	151,256	2- 213,907-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			81	8,471,365	79	8,127,458	2- 343,907-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	8,471,365	79	8,127,458	343,907-
FINANCIAL PLAN SAVINGS			3-	355,984-	355,984-
APPROPRIATION	81	8,471,365	76	7,771,474	699,891-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,040,788		3,340,897	699,891-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		110,000		110,000	
FEDERAL - OTHER INTRA-CITY SALES		4,320,577		4,320,577	
 TOTAL		 8,471,365		 7,771,474	 699,891-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,899- 83,899	1	83,899	83,899
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-168,000	11	119,501	1,314,516
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	74,200-109,354	5	87,329	436,647
10026	ADMINISTRATIVE STAFF ANALYST	150,000-150,000	1	150,000	150,000
95146	ASSISTANT COMMISSIONER (DBS)	135,354-135,354	1	135,354	135,354
40562	ASSOCIATE CONTRACT SPECIALIST	74,938- 90,000	4	80,482	321,926
60860	BUSINESS PROMOTION COORDINATOR	63,191- 91,052	6	80,137	480,823
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,892-123,600	2	110,246	220,492
56057	COMMUNITY ASSOCIATE	75,984- 75,984	1	75,984	75,984
56058	COMMUNITY COORDINATOR	54,100- 80,000	5	67,453	337,263
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,405- 69,216	5	65,860	329,301
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,887- 85,280	2	78,084	156,167
22503	PROJECT MANAGER (DBS)	92,449-130,000	5	102,860	514,299
TOTAL FOR OBJECT 001			49		4,556,671

POSITION SCHEDULE FOR U/A 010			49		4,556,671
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		2,510,819
TOTAL FOR U/A 010			76		7,067,490

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: CR37 Support Green Manufacturing											
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			480,000						480,000-
		SUBTOTAL FOR CNTRCTL SVCS			480,000						480,000-
		SUBTOTAL FOR BUDGET CODE CR37			480,000						480,000-
BUDGET CODE: CV52 Disaster Recovery National DW Grant											
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			1,858,097						1,858,097-
		SUBTOTAL FOR CNTRCTL SVCS			1,858,097						1,858,097-
		SUBTOTAL FOR BUDGET CODE CV52			1,858,097						1,858,097-
BUDGET CODE: CV53 Employment Recovery National DW Grant											
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			1,299,392						1,299,392-
		SUBTOTAL FOR CNTRCTL SVCS			1,299,392						1,299,392-
		SUBTOTAL FOR BUDGET CODE CV53			1,299,392						1,299,392-
BUDGET CODE: 0530 Bridge to Good Jobs											
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1	951,500				1-		951,500-
		686 PROF SERV OTHER		1	18,500				1-		18,500-
		SUBTOTAL FOR CNTRCTL SVCS		2	970,000				2-		970,000-
		SUBTOTAL FOR BUDGET CODE 0530		2	970,000				2-		970,000-
BUDGET CODE: 0534 Expand Stipends											
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2	5,121,950				2-		5,121,950-
		678 PAYMENTS TO DELEGATE AGENCIES			978,050						978,050-
		SUBTOTAL FOR CNTRCTL SVCS		2	6,100,000				2-		6,100,000-
		SUBTOTAL FOR BUDGET CODE 0534		2	6,100,000				2-		6,100,000-
BUDGET CODE: 0537 Job Training and Partnerships											
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			3,428,930						3,428,930-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		427 DATA PROCESSING SERVICES		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		3,453,930				3,453,930-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,571,570			2-	1,571,570-
		686 PROF SERV OTHER		18,500				18,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,590,070			2-	1,590,070-
		SUBTOTAL FOR BUDGET CODE 0537	2	5,044,000			2-	5,044,000-
BUDGET CODE: 0543 2x Tech 100k Jobs program.								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,933,680		1,583,680		350,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,933,680		1,583,680		350,000-
		SUBTOTAL FOR BUDGET CODE 0543		1,933,680		1,583,680		350,000-
BUDGET CODE: 0547 Gowanus Rezoning - Workforce Training								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 0547		250,000		250,000		
BUDGET CODE: 1215 Gowanus Rezoning - Green Jobs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		605,000		605,000		
		SUBTOTAL FOR CNTRCTL SVCS		605,000		605,000		
		SUBTOTAL FOR BUDGET CODE 1215		605,000		605,000		
BUDGET CODE: 1220 Construction Safety Training								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		2,500				2,500-
		199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		4,970		4,970		
		427 DATA PROCESSING SERVICES		588				588-
		SUBTOTAL FOR OTHR SER&CHR		5,558		4,970		588-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,038,925	5	3,852,263		2,813,338

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES		12,250				12,250-	
		678 PAYMENTS TO DELEGATE AGENCIES		2,289,000				2,289,000-	
		684 PROF SERV COMPUTER SERVICES	1	508,500			1-	508,500-	
		SUBTOTAL FOR CNTRCTL SVCS	6	3,848,675	5	3,852,263	1-	3,588	
		SUBTOTAL FOR BUDGET CODE 1220	6	3,857,233	5	3,857,233	1-		
BUDGET CODE: 1221 YMI Job Training									
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	711,959			1-	711,959-	
		SUBTOTAL FOR CNTRCTL SVCS	1	711,959			1-	711,959-	
		SUBTOTAL FOR BUDGET CODE 1221	1	711,959			1-	711,959-	
BUDGET CODE: 1256 Gowanus Rezoning - Ind. Career Pathways									
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200,000		200,000			
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 1256		200,000		200,000			
BUDGET CODE: 1290 Agency Administration									
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
		40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		96,735				96,735-	
		427 DATA PROCESSING SERVICES		35,970				35,970-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-	
		SUBTOTAL FOR OTHR SER&CHR		132,805				132,805-	
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,341				11,341-	
		622 TEMPORARY SERVICES		52,076				52,076-	
		684 PROF SERV COMPUTER SERVICES		4,778				4,778-	
		686 PROF SERV OTHER		41,285				41,285-	
		SUBTOTAL FOR CNTRCTL SVCS		109,480				109,480-	
		SUBTOTAL FOR BUDGET CODE 1290		247,285				247,285-	
BUDGET CODE: 1291 WDC Contracts									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,000,000			1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 1291			1,000,000			1,000,000		
BUDGET CODE: 1553 Small Business Mobile Units - Outreach										
40		OTHR SER&CHR								
		417 ADVERTISING			900,000					900,000-
		SUBTOTAL FOR OTHR SER&CHR			900,000					900,000-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 1553			1,000,000					1,000,000-
		TOTAL FOR		13	25,556,646		5	7,495,913	8-	18,060,733-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES										
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	876,250		1	876,250		
		SUBTOTAL FOR CNTRCTL SVCS		1	876,250		1	876,250		
		SUBTOTAL FOR BUDGET CODE 1210		1	876,250		1	876,250		
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			537,571					537,571-
		SUBTOTAL FOR CNTRCTL SVCS			537,571					537,571-
		SUBTOTAL FOR BUDGET CODE 1212			537,571					537,571-
BUDGET CODE: 1231 CEO - Customized Training Working Poor										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			885,612					885,612-
		SUBTOTAL FOR CNTRCTL SVCS			885,612					885,612-
		SUBTOTAL FOR BUDGET CODE 1231			885,612					885,612-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		578,676		2,602,465		2,023,789	
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,642,218	1			3,642,218-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,220,894	1	2,602,465		1,618,429-	
		SUBTOTAL FOR BUDGET CODE 1236	1	4,220,894	1	2,602,465		1,618,429-	
BUDGET CODE: 1271 Wage Adjustment									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,276		1,000,276	
		678 PAYMENTS TO DELEGATE AGENCIES		1,160,276				1,160,276-	
		SUBTOTAL FOR CNTRCTL SVCS		1,160,276		1,000,276		160,000-	
		SUBTOTAL FOR BUDGET CODE 1271		1,160,276		1,000,276		160,000-	
		TOTAL FOR DEPT OF BUSINESS SERVICES	2	7,680,603	2	4,478,991		3,201,612-	
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				500		500	
		199 DATA PROCESSING SUPPLIES				200		200	
		SUBTOTAL FOR SUPPLYS&MATL				700		700	
40 OTHR SER&CHR		403 OFFICE SERVICES				11,300		11,300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR				17,300		17,300	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		32,000		68,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		32,000		68,000-	
		SUBTOTAL FOR BUDGET CODE 0422		100,000		50,000		50,000-	
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,333,602			1,333,602-
		SUBTOTAL FOR CNTRCTL SVCS		1,333,602			1,333,602-
		SUBTOTAL FOR BUDGET CODE 0507		1,339,602			1,339,602-
BUDGET CODE: 0509 Council Adds							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,209,242			13,209,242-
		SUBTOTAL FOR CNTRCTL SVCS		13,209,242			13,209,242-
		SUBTOTAL FOR BUDGET CODE 0509		13,209,242			13,209,242-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,385,231	1,385,231
		678 PAYMENTS TO DELEGATE AGENCIES	1	300,000	1	114,769	185,231-
		SUBTOTAL FOR CNTRCTL SVCS	1	300,000	1	1,500,000	1,200,000
		SUBTOTAL FOR BUDGET CODE 0512	1	300,000	1	1,500,000	1,200,000
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				352,173	352,173
		678 PAYMENTS TO DELEGATE AGENCIES	1	199,995	1	347,827	147,832
		SUBTOTAL FOR CNTRCTL SVCS	1	199,995	1	700,000	500,005
		SUBTOTAL FOR BUDGET CODE 0517	1	199,995	1	700,000	500,005
BUDGET CODE: 0519 WIA Business Solutions Centers							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	6	2,714,717	6	2,714,717	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,714,717	6	2,714,717	
		SUBTOTAL FOR BUDGET CODE 0519	6	2,714,717	6	2,714,717	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		748,100			748,100-
		678 PAYMENTS TO DELEGATE AGENCIES	1	5,262,872	1	3,900,000	1,362,872-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,010,972	1	3,900,000	2,110,972-
		SUBTOTAL FOR BUDGET CODE 0520	1	6,010,972	1	3,900,000	2,110,972-
BUDGET CODE: 0523 Brooklyn One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,444,205	1	3,900,000	2,544,205-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,444,205	1	3,900,000	2,544,205-
		SUBTOTAL FOR BUDGET CODE 0523	1	6,444,205	1	3,900,000	2,544,205-
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		224,082			224,082-
		678 PAYMENTS TO DELEGATE AGENCIES	1	7,843,927	1	3,800,000	4,043,927-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,068,009	1	3,800,000	4,268,009-
		SUBTOTAL FOR BUDGET CODE 0524	1	8,068,009	1	3,800,000	4,268,009-
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,178,517	1	3,800,000	2,378,517-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,178,517	1	3,800,000	2,378,517-
		SUBTOTAL FOR BUDGET CODE 0525	1	6,178,517	1	3,800,000	2,378,517-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		436,500			436,500-
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,942,153	1	2,549,227	392,926-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,378,653	1	2,549,227	829,426-
		SUBTOTAL FOR BUDGET CODE 0526	1	3,378,653	1	2,549,227	829,426-
BUDGET CODE: 0539 WIA FastTrac							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	260,000	160,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		685 PROF SERV DIRECT EDUC SERV	1	160,000			1-	160,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	260,000	1	260,000	1-		
		SUBTOTAL FOR BUDGET CODE 0539	2	260,000	1	260,000	1-		
BUDGET CODE: 0541 WIA - Training									
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		2,166,334				2,166,334-	
		SUBTOTAL FOR OTHR SER&CHR		2,166,334				2,166,334-	
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES		4,592,686		5,000,000		407,314	
		SUBTOTAL FOR CNTRCTL SVCS		4,592,686		5,000,000		407,314	
		SUBTOTAL FOR BUDGET CODE 0541		6,759,020		5,000,000		1,759,020-	
BUDGET CODE: 0549 WIA Business Growth									
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		130,000		130,000			
		SUBTOTAL FOR CNTRCTL SVCS		130,000		130,000			
		SUBTOTAL FOR BUDGET CODE 0549		130,000		130,000			
BUDGET CODE: 0559 WIA WE NYC									
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL	2	160,000	2	160,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	160,000	2	160,000			
		SUBTOTAL FOR BUDGET CODE 0559	2	160,000	2	160,000			
BUDGET CODE: 1201 Workforce Development Program Management									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		8,233		29,233		21,000	
		SUBTOTAL FOR SUPPLYS&MATL		13,233		34,233		21,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,000		6,000			
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000			
40	OTHR	SER&CHR 403 OFFICE SERVICES		10,000		10,000			
		417 ADVERTISING		24,681		24,681			
		858001 42G DATA PROCESSING SERVICES		52,798		52,798			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		427 DATA PROCESSING SERVICES		50,288		50,288		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		143,267		143,267		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	21,000	1			21,000-
		615 PRINTING CONTRACTS	1	24,000	1	25,000		1,000
		622 TEMPORARY SERVICES	1	40,000	1	40,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	86,000	3	65,000	1-	21,000-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 1201	4	250,000	3	250,000	1-	
		TOTAL FOR WORKFORCE INVESTMENT ACT	21	55,502,932	19	28,713,944	2-	26,788,988-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	36	88,740,181	26	40,688,848	10-	48,051,333-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,756,267	88,740,181	59,268	40,688,848	48,051,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,740,181		40,688,848	48,051,333-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,809,002		10,974,904	30,834,098-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		46,931,179		29,713,944	17,217,235-
INTRA-CITY SALES					
TOTAL		88,740,181		40,688,848	48,051,333-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0900 NYC & Company Operations (tax levy)								
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	1	31,161,848	1	20,156,660	11,005,188-
			SUBTOTAL FOR CNTRCTL SVCS	1	31,161,848	1	20,156,660	11,005,188-
			SUBTOTAL FOR BUDGET CODE 0900	1	31,161,848	1	20,156,660	11,005,188-
BUDGET CODE: 0920 TGI Operations (tax levy)								
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		676,000		676,000	
			SUBTOTAL FOR OTHR SER&CHR		676,000		676,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	18,546,558	1	16,816,508	1,730,050-
			SUBTOTAL FOR CNTRCTL SVCS	1	18,546,558	1	16,816,508	1,730,050-
			SUBTOTAL FOR BUDGET CODE 0920	1	19,222,558	1	17,492,508	1,730,050-
			TOTAL FOR	2	50,384,406	2	37,649,168	12,735,238-
			TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN	2	50,384,406	2	37,649,168	12,735,238-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET		50,384,406		37,649,168	12,735,238-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,384,406		37,649,168	12,735,238-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,384,406		37,649,168	12,735,238-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,384,406		37,649,168	12,735,238-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337	32,833,185	335	32,489,565	343,620-
FINANCIAL PLAN SAVINGS			18-	2,203,000-	2,203,000-
APPROPRIATION	337	32,833,185	317	30,286,565	2,546,620-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	22,271,177	20,675,073	1,596,104-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	906,093	906,093	
FEDERAL - OTHER	9,645,544	8,695,544	950,000-
INTRA-CITY SALES	10,371	9,855	516-

TOTAL 32,833,185 30,286,565 2,546,620-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,251,004	335,381,392	5,493,989	133,989,351	201,392,041-
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION		334,981,392		133,989,351	200,992,041-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		220,845,156		101,652,491	119,192,665-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,571,413			1,571,413-
FEDERAL - C.D.		5,570,186		1,578,672	3,991,514-
FEDERAL - OTHER		91,480,000		30,158,188	61,321,812-
INTRA-CITY SALES		15,514,637		600,000	14,914,637-

TOTAL		334,981,392		133,989,351	200,992,041-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	337	32,833,185	335	32,489,565	343,620-
FINANCIAL PLAN SAVINGS			18-	2,203,000-	2,203,000-
APPROPRIATION	337	32,833,185	317	30,286,565	2,546,620-
OTPS					
TOTALS FOR OPERATING BUDGET		335,381,392		133,989,351	201,392,041-
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION		334,981,392		133,989,351	200,992,041-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	337	368,214,577	335	166,478,916	201,735,661-
FINANCIAL PLAN SAVINGS		400,000-	18-	2,203,000-	1,803,000-
APPROPRIATION	337	367,814,577	317	164,275,916	203,538,661-
FUNDING					
CITY		243,116,333		122,327,564	120,788,769-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,571,413			1,571,413-
FEDERAL - C.D.		6,476,279		2,484,765	3,991,514-
FEDERAL - OTHER		101,125,544		38,853,732	62,271,812-
INTRA-CITY SALES		15,525,008		609,855	14,915,153-
TOTAL FUNDING		367,814,577		164,275,916	203,538,661-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 MultiFamily: Program Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,300				3-	228,300-
		SUBTOTAL FOR F/T SALARIED	3	228,300				3-	228,300-
		SUBTOTAL FOR BUDGET CODE A101	3	228,300				3-	228,300-
		TOTAL FOR	3	228,300				3-	228,300-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10	1,048,217			
		SUBTOTAL FOR F/T SALARIED	10	1,048,217	10	1,048,217			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		310,000		310,000			
		SUBTOTAL FOR ADD GRS PAY		312,000		312,000			
		SUBTOTAL FOR BUDGET CODE 1000	10	1,360,217	10	1,360,217			
BUDGET CODE: 1001 1st Dept Commisioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	464,215	5	464,215			
		SUBTOTAL FOR F/T SALARIED	5	464,215	5	464,215			
03 UNSALARIED		031 UNSALARIED		205,633		205,633			
		SUBTOTAL FOR UNSALARIED		205,633		205,633			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		SUBTOTAL FOR ADD GRS PAY		8,000		8,000			
		SUBTOTAL FOR BUDGET CODE 1001	5	677,848	5	677,848			
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,140	5	405,140			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			5	405,140	5	405,140			
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1007			5	407,140	5	407,140			
BUDGET CODE: 1013 Planning Support Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,155	4	360,155			
SUBTOTAL FOR F/T SALARIED			4	360,155	4	360,155			
SUBTOTAL FOR BUDGET CODE 1013			4	360,155	4	360,155			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	384,362	3	384,362			
SUBTOTAL FOR F/T SALARIED			3	384,362	3	384,362			
SUBTOTAL FOR BUDGET CODE 1100			3	384,362	3	384,362			
BUDGET CODE: 1101 Real Estate Appraiser - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	390,600	4	390,600			
SUBTOTAL FOR F/T SALARIED			4	390,600	4	390,600			
SUBTOTAL FOR BUDGET CODE 1101			4	390,600	4	390,600			
BUDGET CODE: 1107 Real Estate Appraiser									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	264,740	3	264,740			
SUBTOTAL FOR F/T SALARIED			3	264,740	3	264,740			
SUBTOTAL FOR BUDGET CODE 1107			3	264,740	3	264,740			
BUDGET CODE: 1113 HPD Contracts Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,035	2	148,035			
SUBTOTAL FOR F/T SALARIED			2	148,035	2	148,035			
SUBTOTAL FOR BUDGET CODE 1113			2	148,035	2	148,035			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,994	3	256,994		
		SUBTOTAL FOR F/T SALARIED	3	256,994	3	256,994		
		SUBTOTAL FOR BUDGET CODE 1120	3	256,994	3	256,994		
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,402	2	200,402		
		SUBTOTAL FOR F/T SALARIED	2	200,402	2	200,402		
		SUBTOTAL FOR BUDGET CODE 1125	2	200,402	2	200,402		
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,842	5	441,842		
		SUBTOTAL FOR F/T SALARIED	5	441,842	5	441,842		
		SUBTOTAL FOR BUDGET CODE 1130	5	441,842	5	441,842		
BUDGET CODE: 1135 Real Estate Appraiser CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,262	4	310,262		
		SUBTOTAL FOR F/T SALARIED	4	310,262	4	310,262		
		SUBTOTAL FOR BUDGET CODE 1135	4	310,262	4	310,262		
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,622	1	90,622		
		SUBTOTAL FOR F/T SALARIED	1	90,622	1	90,622		
		SUBTOTAL FOR BUDGET CODE 1140	1	90,622	1	90,622		
BUDGET CODE: 1407 TSD GIS - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,081	3	236,081		
		SUBTOTAL FOR F/T SALARIED	3	236,081	3	236,081		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1407			3	236,081	3	236,081			
BUDGET CODE: 1602 Regulatory Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,393	4	354,393			
SUBTOTAL FOR F/T SALARIED			4	354,393	4	354,393			
03 UNSALARIED		031 UNSALARIED		2,000		2,000			
SUBTOTAL FOR UNSALARIED				2,000		2,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				16,526		16,526			
SUBTOTAL FOR BUDGET CODE 1602			4	372,919	4	372,919			
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,483	1	51,483			
SUBTOTAL FOR F/T SALARIED			1	51,483	1	51,483			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1603			1	61,483	1	61,483			
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,275	3	260,275			
SUBTOTAL FOR F/T SALARIED			3	260,275	3	260,275			
SUBTOTAL FOR BUDGET CODE 1607			3	260,275	3	260,275			
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	313,611	4	313,611			
SUBTOTAL FOR F/T SALARIED			4	313,611	4	313,611			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114			
SUBTOTAL FOR ADD GRS PAY				15,114		15,114			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1805			4	328,725	4	328,725			
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	500,000	4	500,000			
SUBTOTAL FOR F/T SALARIED			4	500,000	4	500,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1900			4	510,000	4	510,000			
BUDGET CODE: 1930 ONS_Community Partnerships _ TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,495,404	21	1,727,904	3	232,500	
SUBTOTAL FOR F/T SALARIED			18	1,495,404	21	1,727,904	3	232,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				15,000		15,000			
SUBTOTAL FOR BUDGET CODE 1930			18	1,510,404	21	1,742,904	3	232,500	
BUDGET CODE: 1935 Building Evaluation _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 1935			1	70,000	1	70,000			
BUDGET CODE: 1937 Fair Housing Policy & Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,288	2	159,288			
SUBTOTAL FOR F/T SALARIED			2	159,288	2	159,288			
SUBTOTAL FOR BUDGET CODE 1937			2	159,288	2	159,288			
BUDGET CODE: 1945 TIL Training & Outreach _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,200	2	159,200			
SUBTOTAL FOR F/T SALARIED			2	159,200	2	159,200			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
		SUBTOTAL FOR ADD GRS PAY		5,083		5,083			
		SUBTOTAL FOR BUDGET CODE 1945	2	164,283	2	164,283			
		TOTAL FOR COMMISSIONER'S OFFICE	93	8,966,677	96	9,199,177	3	232,500	
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,350	4	166,350			
		SUBTOTAL FOR F/T SALARIED	4	166,350	4	166,350			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
		SUBTOTAL FOR ADD GRS PAY		23,429		23,429			
		SUBTOTAL FOR BUDGET CODE 1025	4	189,779	4	189,779			
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,307	4	137,307			
		SUBTOTAL FOR F/T SALARIED	4	137,307	4	137,307			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 1035	4	157,307	4	157,307			
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,017	2	106,017			
		SUBTOTAL FOR F/T SALARIED	2	106,017	2	106,017			
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
		SUBTOTAL FOR UNSALARIED		1,095		1,095			
		SUBTOTAL FOR BUDGET CODE 1045	2	107,112	2	107,112			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,617	5	436,617			
		SUBTOTAL FOR F/T SALARIED	5	436,617	5	436,617			
04 ADD GRS PAY 061 SUPPER MONEY									
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1050	5	438,617	5	438,617			
BUDGET CODE: 1055 Policy Development & Special Initiat- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	325,498	4	325,498			
		SUBTOTAL FOR F/T SALARIED	4	325,498	4	325,498			
		SUBTOTAL FOR BUDGET CODE 1055	4	325,498	4	325,498			
BUDGET CODE: 1057 Fair Housing Policy & Planning HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	402,677	4	402,677			
		SUBTOTAL FOR F/T SALARIED	4	402,677	4	402,677			
		SUBTOTAL FOR BUDGET CODE 1057	4	402,677	4	402,677			
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	758,987	8	758,987			
		SUBTOTAL FOR F/T SALARIED	8	758,987	8	758,987			
		SUBTOTAL FOR BUDGET CODE 1065	8	758,987	8	758,987			
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,747	4	311,747			
		SUBTOTAL FOR F/T SALARIED	4	311,747	4	311,747			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1080	4	313,747	4	313,747			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,319	1	76,319		
		SUBTOTAL FOR F/T SALARIED	1	76,319	1	76,319		
		SUBTOTAL FOR BUDGET CODE 1085	1	76,319	1	76,319		
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,787	1	83,787		
		SUBTOTAL FOR F/T SALARIED	1	83,787	1	83,787		
		SUBTOTAL FOR BUDGET CODE 1095	1	83,787	1	83,787		
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 1106	1		1			
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000		
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000		
		SUBTOTAL FOR BUDGET CODE 1205	1	85,000	1	85,000		
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,782	2	65,782		
		SUBTOTAL FOR F/T SALARIED	2	65,782	2	65,782		
		SUBTOTAL FOR BUDGET CODE 1207	2	65,782	2	65,782		
BUDGET CODE: 1236 BFEAU Budget-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,887	4	209,887		
		SUBTOTAL FOR F/T SALARIED	4	209,887	4	209,887		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1236			4	209,887	4	209,887			
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,950	15	860,950			
SUBTOTAL FOR F/T SALARIED			15	860,950	15	860,950			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000		26,000			
SUBTOTAL FOR ADD GRS PAY				26,000		26,000			
SUBTOTAL FOR BUDGET CODE 1246			15	886,950	15	886,950			
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,505,226	15	1,505,226			
SUBTOTAL FOR F/T SALARIED			15	1,505,226	15	1,505,226			
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700			
SUBTOTAL FOR ADD GRS PAY				1,700		1,700			
SUBTOTAL FOR BUDGET CODE 1260			15	1,506,926	15	1,506,926			
BUDGET CODE: 1270 Financial Mgmt Exec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	331,000	3	331,000			
SUBTOTAL FOR F/T SALARIED			3	331,000	3	331,000			
SUBTOTAL FOR BUDGET CODE 1270			3	331,000	3	331,000			
BUDGET CODE: 1275 FISCAL - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,550,130	19	1,550,130			
SUBTOTAL FOR F/T SALARIED			19	1,550,130	19	1,550,130			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				98,488		98,488			
SUBTOTAL FOR BUDGET CODE 1275			19	1,648,618	19	1,648,618			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,410	3	228,410			
		SUBTOTAL FOR F/T SALARIED	3	228,410	3	228,410			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 1290	3	245,410	3	245,410			
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	500,127	8	500,127			
		SUBTOTAL FOR F/T SALARIED	8	500,127	8	500,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
		SUBTOTAL FOR ADD GRS PAY		4,865		4,865			
		SUBTOTAL FOR BUDGET CODE 1413	8	504,992	8	504,992			
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,783	2	178,783			
		SUBTOTAL FOR F/T SALARIED	2	178,783	2	178,783			
		SUBTOTAL FOR BUDGET CODE 1565	2	178,783	2	178,783			
BUDGET CODE: 1713 Performance Management & Analytics IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,594	1	83,594			
		SUBTOTAL FOR F/T SALARIED	1	83,594	1	83,594			
		SUBTOTAL FOR BUDGET CODE 1713	1	83,594	1	83,594			
		TOTAL FOR FISCAL & BUDGET AFFAIRS	111	8,600,772	111	8,600,772			

RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS

DEPARTMENTAL ESTIMATES - FY24
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,940,958	32	3,940,958			
		SUBTOTAL FOR F/T SALARIED	32	3,940,958	32	3,940,958			
03 UNSALARIED		031 UNSALARIED		93,000		93,000			
		SUBTOTAL FOR UNSALARIED		93,000		93,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 1300	32	4,092,958	32	4,092,958			
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,116,584	11	1,116,584			
		SUBTOTAL FOR F/T SALARIED	11	1,116,584	11	1,116,584			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 1302	11	1,122,084	11	1,122,084			
BUDGET CODE: 1303 ACCO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000		100,000			
		SUBTOTAL FOR F/T SALARIED		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 1303		100,000		100,000			
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,615	1	114,615			
		SUBTOTAL FOR F/T SALARIED	1	114,615	1	114,615			
		SUBTOTAL FOR BUDGET CODE 1304	1	114,615	1	114,615			
BUDGET CODE: 1307 LEGAL - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	120,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1	120,000	1	120,000	
SUBTOTAL FOR BUDGET CODE 1307			1	120,000	1	120,000	
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,454,848	11	1,454,848	4-
SUBTOTAL FOR F/T SALARIED			15	1,454,848	11	1,454,848	4-
03 UNSALARIED		031 UNSALARIED		8,817		8,817	
SUBTOTAL FOR UNSALARIED				8,817		8,817	
SUBTOTAL FOR BUDGET CODE 1313			15	1,463,665	11	1,463,665	4-
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	133,806	1	133,806	
SUBTOTAL FOR F/T SALARIED			1	133,806	1	133,806	
SUBTOTAL FOR BUDGET CODE 1335			1	133,806	1	133,806	
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,380	1	80,380	
SUBTOTAL FOR F/T SALARIED			1	80,380	1	80,380	
SUBTOTAL FOR BUDGET CODE 1345			1	80,380	1	80,380	
TOTAL FOR LEGAL AFFAIRS			62	7,227,508	58	7,227,508	4-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: CR17 Emergency Housing Vouchers (EHV)_TECH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	589,169	6	589,169	
SUBTOTAL FOR F/T SALARIED			6	589,169	6	589,169	
SUBTOTAL FOR BUDGET CODE CR17			6	589,169	6	589,169	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,149	3	238,149			
		SUBTOTAL FOR F/T SALARIED	3	238,149	3	238,149			
		SUBTOTAL FOR BUDGET CODE 1255	3	238,149	3	238,149			
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,757	5	393,757			
		SUBTOTAL FOR F/T SALARIED	5	393,757	5	393,757			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000			
		047 OVERTIME		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000			
		SUBTOTAL FOR BUDGET CODE 1285	5	438,757	5	438,757			
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	11,241,857	101	11,164,357			77,500-
		SUBTOTAL FOR F/T SALARIED	101	11,241,857	101	11,164,357			77,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		104,489		104,489			
		047 OVERTIME		29,999		29,999			
		SUBTOTAL FOR ADD GRS PAY		141,488		141,488			
		SUBTOTAL FOR BUDGET CODE 1400	101	11,383,345	101	11,305,845			77,500-
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	296,268	3	296,268			
		SUBTOTAL FOR F/T SALARIED	3	296,268	3	296,268			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1401	3	306,268	3	306,268			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,304,032	13	1,304,032			
		SUBTOTAL FOR F/T SALARIED	13	1,304,032	13	1,304,032			
		SUBTOTAL FOR BUDGET CODE 1405	13	1,304,032	13	1,304,032			
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	575,970	10	575,970			
		SUBTOTAL FOR F/T SALARIED	10	575,970	10	575,970			
		SUBTOTAL FOR BUDGET CODE 1408	10	575,970	10	575,970			
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,863	1	127,863			
		SUBTOTAL FOR F/T SALARIED	1	127,863	1	127,863			
		SUBTOTAL FOR BUDGET CODE 1415	1	127,863	1	127,863			
BUDGET CODE: 1425 LeadFreeNYC Tech - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	500,000	5	500,000			
		SUBTOTAL FOR F/T SALARIED	5	500,000	5	500,000			
		SUBTOTAL FOR BUDGET CODE 1425	5	500,000	5	500,000			
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,741,871	33	1,741,871			
		SUBTOTAL FOR F/T SALARIED	33	1,741,871	33	1,741,871			
03 UNSALARIED		031 UNSALARIED		57,160		57,160			
		SUBTOTAL FOR UNSALARIED		57,160		57,160			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		42,000		42,000			
		045 HOLIDAY PAY		2,000		2,000			
		049 BACKPAY - PRIOR YEARS		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		52,500		52,500			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1505			33	1,851,531	33	1,851,531		
BUDGET CODE: 1506 MGMT/ADMIN S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,637	4	137,637		
SUBTOTAL FOR F/T SALARIED			4	137,637	4	137,637		
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015		
SUBTOTAL FOR ADD GRS PAY				16,015		16,015		
SUBTOTAL FOR BUDGET CODE 1506			4	153,652	4	153,652		
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,547	2	115,547		
SUBTOTAL FOR F/T SALARIED			2	115,547	2	115,547		
SUBTOTAL FOR BUDGET CODE 1509			2	115,547	2	115,547		
BUDGET CODE: 1510 BUDGET OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,899	11	1,083,899		
SUBTOTAL FOR F/T SALARIED			11	1,083,899	11	1,083,899		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				22,000		22,000		
SUBTOTAL FOR BUDGET CODE 1510			11	1,105,899	11	1,105,899		
BUDGET CODE: 1513 BUDGET OFFICE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	521,305	8	521,305		
SUBTOTAL FOR F/T SALARIED			8	521,305	8	521,305		
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723		
SUBTOTAL FOR OTH SALARIED				35,723		35,723		
03 UNSALARIED		031 UNSALARIED		147		147		
SUBTOTAL FOR UNSALARIED				147		147		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	8	591,407	8	591,407			
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,252,614	25	2,252,614			
		SUBTOTAL FOR F/T SALARIED	25	2,252,614	25	2,252,614			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		30,000		30,000			
		061 SUPPER MONEY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500			
		SUBTOTAL FOR BUDGET CODE 1520	25	2,314,114	25	2,314,114			
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658			
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,682,411	25	1,759,911			77,500
		SUBTOTAL FOR F/T SALARIED	25	1,682,411	25	1,759,911			77,500
03 UNSALARIED		031 UNSALARIED		68,000		68,000			
		SUBTOTAL FOR UNSALARIED		68,000		68,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		045 HOLIDAY PAY		3,500		3,500			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					60,500			60,500	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000		24,000	
SUBTOTAL FOR FRINGE BENES					24,000			24,000	
SUBTOTAL FOR BUDGET CODE 1530				25	1,834,911	25		1,912,411	77,500
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000		80,000	
SUBTOTAL FOR F/T SALARIED				2	80,000	2		80,000	
SUBTOTAL FOR BUDGET CODE 1536				2	80,000	2		80,000	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,710	6	382,710		382,710	
SUBTOTAL FOR F/T SALARIED				6	382,710	6		382,710	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		15,114		15,114		15,114	
SUBTOTAL FOR ADD GRS PAY					22,114			22,114	
SUBTOTAL FOR BUDGET CODE 1545				6	404,824	6		404,824	
BUDGET CODE: 1555 General Services Supporting - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	1	28,669		28,669	
SUBTOTAL FOR F/T SALARIED				1	28,669	1		28,669	
03 UNSALARIED		031 UNSALARIED		1,673		1,673		1,673	
SUBTOTAL FOR UNSALARIED					1,673			1,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		5,000	
		047 OVERTIME		12,000		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY					17,000			17,000	
SUBTOTAL FOR BUDGET CODE 1555				1	47,342	1		47,342	
BUDGET CODE: 1580 OA - Disciplinary - TL									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,013	2	160,013			
		SUBTOTAL FOR F/T SALARIED	2	160,013	2	160,013			
		SUBTOTAL FOR BUDGET CODE 1580	2	160,013	2	160,013			
BUDGET CODE: 1585 OA - Disciplinary - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,452	1	90,452			
		SUBTOTAL FOR F/T SALARIED	1	90,452	1	90,452			
		SUBTOTAL FOR BUDGET CODE 1585	1	90,452	1	90,452			
BUDGET CODE: 1586 OA - Disciplinary - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000			
		SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000			
		SUBTOTAL FOR BUDGET CODE 1586	1	53,000	1	53,000			
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,683	2	147,683			
		SUBTOTAL FOR F/T SALARIED	2	147,683	2	147,683			
		SUBTOTAL FOR BUDGET CODE 1600	2	147,683	2	147,683			
BUDGET CODE: 1615 INSPECTOR GENERAL - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,749	3	187,749			
		SUBTOTAL FOR F/T SALARIED	3	187,749	3	187,749			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		047 OVERTIME		18,000		18,000			
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 1615	3	212,749	3	212,749			
		TOTAL FOR ADMINISTRATION	280	24,632,335	280	24,632,335			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,059	1	81,059	
		SUBTOTAL FOR F/T SALARIED	1	81,059	1	81,059	
		SUBTOTAL FOR BUDGET CODE 1913	1	81,059	1	81,059	
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	509,000	6	509,000	
		SUBTOTAL FOR F/T SALARIED	6	509,000	6	509,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1960	6	511,000	6	511,000	
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000	
		SUBTOTAL FOR F/T SALARIED	1	86,000	1	86,000	
		SUBTOTAL FOR BUDGET CODE 1967	1	86,000	1	86,000	
		TOTAL FOR FED AFFAIRS & POLICY DEV	8	678,059	8	678,059	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,000	1	102,000	
		SUBTOTAL FOR F/T SALARIED	1	102,000	1	102,000	
		SUBTOTAL FOR BUDGET CODE 1907	1	102,000	1	102,000	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	1	102,000	1	102,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: CR16 Emergency Housing Vouchers (EHV)_ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,691	5	326,691			
		SUBTOTAL FOR F/T SALARIED	5	326,691	5	326,691			
		SUBTOTAL FOR BUDGET CODE CR16	5	326,691	5	326,691			
BUDGET CODE: 1118 S8 Appeals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,125,893	15	1,125,893			
		SUBTOTAL FOR F/T SALARIED	15	1,125,893	15	1,125,893			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 1118	15	1,140,893	15	1,140,893			
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	20	1,467,584	20	1,467,584			
		TOTAL FOR OFFICE OF ADMINISTRATION	578	51,903,235	574	51,907,435	4-	4	4,200

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	578	51,903,235	574	51,907,435	4,200
FINANCIAL PLAN SAVINGS		688		688	
APPROPRIATION	578	51,903,923	574	51,908,123	4,200

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,559,961		33,792,461	232,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,232,907		3,232,907	
STATE					
FEDERAL - C.D.		9,176,795		8,948,495	228,300-
FEDERAL - OTHER		5,928,602		5,928,602	
INTRA-CITY SALES		5,658		5,658	
TOTAL		51,903,923		51,908,123	4,200

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	117,541-117,541	1	117,541	117,541
40510	ACCOUNTANT	50,217- 75,178	20	60,859	1,217,170
1002C	ADM MANAGER-NON-MGRL	76,270-133,948	19	92,815	1,763,479
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-113,557	8	82,467	659,736
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	93,484-130,200	7	113,044	791,310
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	75,311-133,694	8	89,370	714,960
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,010-130,295	2	109,153	218,305
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	177,626-177,626	1	177,626	177,626
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	206,700-206,700	1	206,700	206,700
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-115,216	1	115,216	115,216
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	83,277- 96,538	3	91,504	274,511
10025	ADMINISTRATIVE MANAGER	125,000-147,965	2	136,483	272,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	116,102-116,102	1	116,102	116,102
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,969-122,487	7	89,269	624,882
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,000-156,341	7	121,550	850,850
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	100,116-123,600	8	112,823	902,581
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	119,033-119,033	1	119,033	119,033
10026	ADMINISTRATIVE STAFF ANALYST	137,410-137,410	1	137,410	137,410
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-130,315	11	116,357	1,279,927
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,140-150,903	3	140,875	422,624
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,477-107,942	5	97,615	488,073
30087	AGENCY ATTORNEY	71,423-129,766	18	104,631	1,883,356
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
40410	APPRAISER (REAL ESTATE)	65,848- 87,715	6	76,016	456,095
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
20210	ASSISTANT CIVIL ENGINEER	72,204- 72,204	1	72,204	72,204
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	137,410-137,410	1	137,410	137,410
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	165,906-165,906	1	165,906	165,906
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	145,655-145,655	1	145,655	145,655
20410	ASSISTANT MECHANICAL ENGINEER	72,204- 72,204	1	72,204	72,204
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-109,000	10	91,627	916,266
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,266- 69,266	1	69,266	69,266
12627	ASSOCIATE STAFF ANALYST	81,203-106,613	11	97,087	1,067,958
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,314-135,314	1	135,314	135,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-119,480	4	108,023	432,090
22122	CITY PLANNER	105,000-115,000	3	111,100	333,300
21744	CITY RESEARCH SCIENTIST	84,468- 99,346	4	88,188	352,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,703- 63,118	11	58,509	643,598
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,851- 37,851	1	37,851	37,851
56057	COMMUNITY ASSOCIATE	38,333- 67,654	17	52,249	888,226
56058	COMMUNITY COORDINATOR	54,100- 85,426	58	69,019	4,003,096
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,901-111,721	11	95,133	1,046,459
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244-107,987	5	101,738	508,692
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594-110,628	6	79,779	478,671
10074	COMPUTER OPERATIONS MANAGER	115,360-115,360	1	115,360	115,360
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,438-124,630	6	109,648	657,886
13622	COMPUTER SPECIALIST (OPERATIONS)	99,064-119,610	4	109,831	439,324
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-150,000	48	108,473	5,206,706
10050	COMPUTER SYSTEMS MANAGER	120,000-215,000	12	155,793	1,869,520
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	91,311-133,086	18	110,888	1,995,979
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	74,710- 85,713	3	78,474	235,423
34202	CONSTRUCTION PROJECT MANAGER	65,640-104,694	3	84,966	254,898
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	215,000-215,000	1	215,000	215,000
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-175,928	3	169,289	507,868
95569	DIRECTOR OF NEIGHBORHOOD CONSERVATION (HPD)	125,000-125,000	1	125,000	125,000
95538	DIRECTOR OF PROPERTY MANAGEMENT	144,363-144,363	1	144,363	144,363
40910	ECONOMIST	75,000- 75,000	1	75,000	75,000
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
95005	EXECUTIVE AGENCY COUNSEL	105,000-180,000	18	139,073	2,503,319
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	87,344-109,905	3	100,750	302,249
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	87,550- 87,550	1	87,550	87,550
95543	GENERAL COUNSEL	207,155-207,155	1	207,155	207,155
22507	HOUSING DEVELOPMENT SPECIALIST	77,675-100,088	13	85,600	1,112,799
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 90,000	4	76,680	306,721
95570	LEGISLATIVE ASSISTANT (HPD)	90,000- 90,000	2	90,000	180,000
40502	MANAGEMENT AUDITOR	64,415- 73,437	2	68,926	137,852
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 92,544	21	69,936	1,468,662
40425	PRINCIPAL APPRAISER (REAL ESTATE)	131,060-131,060	1	131,060	131,060
12158	PROCUREMENT ANALYST	50,218- 74,600	8	64,654	517,232
80112	REAL PROPERTY MANAGER	69,850- 69,850	1	69,850	69,850
90576	REPAIR SHOP MANAGER (HDA)	78,318- 78,318	1	78,318	78,318
10252	SECRETARY	57,611- 57,611	1	57,611	57,611
12857	SECRETARY OF THE DEPARTMENT (HPD)	141,532-141,532	1	141,532	141,532
90574	SENIOR REPAIR CREW CHIEF (HDA)	58,951- 69,038	4	63,873	255,491
95567	SPECIAL ASSISTANT TO THE COMMISSIONER (HPD)	195,000-195,000	1	195,000	195,000
12626	STAFF ANALYST	80,645- 80,645	1	80,645	80,645
40610	STATISTICIAN	68,335- 68,335	1	68,335	68,335
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	98,177-113,400	5	106,187	530,933

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

TOTAL FOR OBJECT 001 487 46,325,483

POSITION SCHEDULE FOR U/A 001	487	46,325,483
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	87	8,275,805
TOTAL FOR U/A 001	574	54,601,288

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2722 Housing Trust Fund-Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606			
		SUBTOTAL FOR F/T SALARIED	6	409,606	6	409,606			
		SUBTOTAL FOR BUDGET CODE 2722	6	409,606	6	409,606			
		TOTAL FOR	6	409,606	6	409,606			
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	474,448	4	474,448			
		SUBTOTAL FOR F/T SALARIED	4	474,448	4	474,448			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		4,200		4,200			
		SUBTOTAL FOR BUDGET CODE 2000	4	478,648	4	478,648			
BUDGET CODE: 2001 Dev Operation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,262,204	15	1,152,317	1-		109,887-
		SUBTOTAL FOR F/T SALARIED	16	1,262,204	15	1,152,317	1-		109,887-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		35,633		35,633			
		SUBTOTAL FOR ADD GRS PAY		40,633		40,633			
		SUBTOTAL FOR BUDGET CODE 2001	16	1,302,837	15	1,192,950	1-		109,887-
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,198,013	11	1,198,013			
		SUBTOTAL FOR F/T SALARIED	11	1,198,013	11	1,198,013			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200			
		061 SUPPER MONEY		4,700		4,700			
		SUBTOTAL FOR ADD GRS PAY		8,900		8,900			
		SUBTOTAL FOR BUDGET CODE 2002	11	1,206,913	11	1,206,913			
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,067,613	30	2,206,738			139,125
		SUBTOTAL FOR F/T SALARIED	30	2,067,613	30	2,206,738			139,125
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000			
		SUBTOTAL FOR BUDGET CODE 2003	30	2,095,613	30	2,234,738			139,125
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,712	5	428,212	1		77,500
		SUBTOTAL FOR F/T SALARIED	4	350,712	5	428,212	1		77,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		8,500		8,500			
		SUBTOTAL FOR BUDGET CODE 2004	4	359,212	5	436,712	1		77,500
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	651,787	10	686,787			35,000
		SUBTOTAL FOR F/T SALARIED	10	651,787	10	686,787			35,000
		SUBTOTAL FOR BUDGET CODE 2009	10	651,787	10	686,787			35,000
BUDGET CODE: 2400 DEV Housing Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,167,856	17	1,167,856			
		SUBTOTAL FOR F/T SALARIED	17	1,167,856	17	1,167,856			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2400			17	1,167,856	17	1,167,856			
BUDGET CODE: 2402 Dev Inclusionary Housing - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,000	8	610,000			
SUBTOTAL FOR F/T SALARIED			8	610,000	8	610,000			
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 2402			8	611,000	8	611,000			
BUDGET CODE: 2700 Spec Needs Hsg/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,791	1	85,791	3-	282,000-	
SUBTOTAL FOR F/T SALARIED			4	367,791	1	85,791	3-	282,000-	
SUBTOTAL FOR BUDGET CODE 2700			4	367,791	1	85,791	3-	282,000-	
TOTAL FOR DEP COM-DEVELOPMENT			104	8,241,657	101	8,101,395	3-	140,262-	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,328,629			7-	2,328,629-	
SUBTOTAL FOR F/T SALARIED			7	2,328,629			7-	2,328,629-	
SUBTOTAL FOR BUDGET CODE IF02			7	2,328,629			7-	2,328,629-	
BUDGET CODE: 2007 Dev Housing Finance - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,569	4	249,569			
SUBTOTAL FOR F/T SALARIED			4	249,569	4	249,569			
SUBTOTAL FOR BUDGET CODE 2007			4	249,569	4	249,569			
BUDGET CODE: 2013 Dev. Planning Support Services-IFA									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,603	5	1,035,603	5-	380,000
		SUBTOTAL FOR F/T SALARIED	10	655,603	5	1,035,603	5-	380,000
		SUBTOTAL FOR BUDGET CODE 2013	10	655,603	5	1,035,603	5-	380,000
BUDGET CODE: 2015 Housing Finance - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,409	4	330,409		
		SUBTOTAL FOR F/T SALARIED	4	330,409	4	330,409		
		SUBTOTAL FOR BUDGET CODE 2015	4	330,409	4	330,409		
BUDGET CODE: 2022 NYCHA Environmental Initiative - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,000	2	207,000		
		SUBTOTAL FOR F/T SALARIED	2	207,000	2	207,000		
		SUBTOTAL FOR BUDGET CODE 2022	2	207,000	2	207,000		
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,182	4	217,182		
		SUBTOTAL FOR F/T SALARIED	4	217,182	4	217,182		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000		
		047 OVERTIME		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000		
		SUBTOTAL FOR BUDGET CODE 2025	4	251,182	4	251,182		
BUDGET CODE: 2100 Dev Housing Finance - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	695,618	5	586,282	1-	109,336-
		SUBTOTAL FOR F/T SALARIED	6	695,618	5	586,282	1-	109,336-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 2100	6	697,118	5	587,782	1-	109,336-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8				
		SUBTOTAL FOR F/T SALARIED	8		8				
		SUBTOTAL FOR BUDGET CODE 2102	8		8				
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,042,290	36	3,151,626	1		109,336
		SUBTOTAL FOR F/T SALARIED	35	3,042,290	36	3,151,626	1		109,336
03 UNSALARIED		031 UNSALARIED		26		26			
		SUBTOTAL FOR UNSALARIED		26		26			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903			
		042 LONGEVITY DIFFERENTIAL		10,555		10,555			
		SUBTOTAL FOR ADD GRS PAY		11,458		11,458			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190			
		SUBTOTAL FOR AMT TO SCHED		190		190			
		SUBTOTAL FOR BUDGET CODE 2113	35	3,053,964	36	3,163,300	1		109,336
BUDGET CODE: 2125 Housing Finance Lead-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,350	2	160,350			
		SUBTOTAL FOR F/T SALARIED	2	160,350	2	160,350			
		SUBTOTAL FOR BUDGET CODE 2125	2	160,350	2	160,350			
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,367,855	15	1,367,855			
		SUBTOTAL FOR F/T SALARIED	15	1,367,855	15	1,367,855			
		SUBTOTAL FOR BUDGET CODE 2207	15	1,367,855	15	1,367,855			
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000			
BUDGET CODE: 2265 Dev Planning & Pipeline- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,093	2	100,093			
SUBTOTAL FOR F/T SALARIED			2	100,093	2	100,093			
SUBTOTAL FOR BUDGET CODE 2265			2	100,093	2	100,093			
BUDGET CODE: 2407 Dev Housing Incentive - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	324,454	5	324,454			
SUBTOTAL FOR F/T SALARIED			5	324,454	5	324,454			
SUBTOTAL FOR BUDGET CODE 2407			5	324,454	5	324,454			
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,955,950	21	1,955,950	6-		
SUBTOTAL FOR F/T SALARIED			27	1,955,950	21	1,955,950	6-		
03 UNSALARIED		031 UNSALARIED		4,700		4,700			
SUBTOTAL FOR UNSALARIED				4,700		4,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703			
		049 BACKPAY - PRIOR YEARS		7,930		7,930			
SUBTOTAL FOR ADD GRS PAY				15,633		15,633			
SUBTOTAL FOR BUDGET CODE 2413			27	1,976,283	21	1,976,283	6-		
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,910,534	20	2,232,421	6-	321,887	
SUBTOTAL FOR F/T SALARIED			26	1,910,534	20	2,232,421	6-	321,887	
03 UNSALARIED		031 UNSALARIED		40		40			
SUBTOTAL FOR UNSALARIED				40		40			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			
		049 BACKPAY - PRIOR YEARS		4,666		4,666			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,078		7,078		
SUBTOTAL FOR BUDGET CODE 2513			26	1,917,652	20	2,239,539	6-	321,887
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,375	6	410,375		
SUBTOTAL FOR F/T SALARIED			6	410,375	6	410,375		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 2702			6	415,375	6	415,375		
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,200	3	262,200		
SUBTOTAL FOR F/T SALARIED			3	262,200	3	262,200		
SUBTOTAL FOR BUDGET CODE 2707			3	262,200	3	262,200		
BUDGET CODE: 2805 Dev-Homeownership-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,461	2	194,461		
SUBTOTAL FOR F/T SALARIED			2	194,461	2	194,461		
SUBTOTAL FOR BUDGET CODE 2805			2	194,461	2	194,461		
BUDGET CODE: 2807 Dev-Homeownership-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,105	4	313,105	2	155,000
SUBTOTAL FOR F/T SALARIED			2	158,105	4	313,105	2	155,000
SUBTOTAL FOR BUDGET CODE 2807			2	158,105	4	313,105	2	155,000
TOTAL FOR HOUSING, PRODUCTION & FINANCE			171	14,720,302	149	13,248,560	22-	1,471,742-

RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: CR15 Emergency Housing Vouchers (EHV)_APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,505	8	540,505	
		SUBTOTAL FOR F/T SALARIED	8	540,505	8	540,505	
		SUBTOTAL FOR BUDGET CODE CR15	8	540,505	8	540,505	
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,008,310	50	4,008,310	
		SUBTOTAL FOR F/T SALARIED	50	4,008,310	50	4,008,310	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		12,500		12,500	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 2330	50	4,024,310	50	4,024,310	
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	944,314	12	944,314	
		SUBTOTAL FOR F/T SALARIED	12	944,314	12	944,314	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 2335	12	964,314	12	964,314	
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,037	3	198,037	
		SUBTOTAL FOR F/T SALARIED	3	198,037	3	198,037	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		7,500		7,500	
		049 BACKPAY - PRIOR YEARS		6,500		6,500	
		SUBTOTAL FOR ADD GRS PAY		44,000		44,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2345			3	242,037	3	242,037			
BUDGET CODE: 2366 Hsg Rental Svcs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	330,435	3	330,435			
SUBTOTAL FOR F/T SALARIED			3	330,435	3	330,435			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				9,000		9,000			
SUBTOTAL FOR BUDGET CODE 2366			3	339,435	3	339,435			
BUDGET CODE: 2367 Housing Supervision - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000			
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000			
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000			
BUDGET CODE: 2370 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	579,912	6	579,912			
SUBTOTAL FOR F/T SALARIED			6	579,912	6	579,912			
SUBTOTAL FOR BUDGET CODE 2370			6	579,912	6	579,912			
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,077	2	150,077			
SUBTOTAL FOR F/T SALARIED			2	150,077	2	150,077			
SUBTOTAL FOR BUDGET CODE 2373			2	150,077	2	150,077			
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,106,089	31	2,106,089			
SUBTOTAL FOR F/T SALARIED			31	2,106,089	31	2,106,089			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		145,000		145,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		208,000		208,000	
		SUBTOTAL FOR BUDGET CODE 2376	31	2,314,089	31	2,314,089	
BUDGET CODE: 2380 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,003,239	19	1,927,708	10- 75,531-
		SUBTOTAL FOR F/T SALARIED	29	2,003,239	19	1,927,708	10- 75,531-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2380	29	2,031,239	19	1,955,708	10- 75,531-
BUDGET CODE: 2387 Asset Management - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,627,339	21	1,627,339	
		SUBTOTAL FOR F/T SALARIED	21	1,627,339	21	1,627,339	
		SUBTOTAL FOR BUDGET CODE 2387	21	1,627,339	21	1,627,339	
BUDGET CODE: 2397 Asset Management - Home Project Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,401	4	396,401	
		SUBTOTAL FOR F/T SALARIED	4	396,401	4	396,401	
		SUBTOTAL FOR BUDGET CODE 2397	4	396,401	4	396,401	
		TOTAL FOR HOUSING SUPERVISION-OHP	170	13,278,658	160	13,203,127	10- 75,531-
		TOTAL FOR OFFICE OF DEVELOPMENT	451	36,650,223	416	34,962,688	35- 1,687,535-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	36,650,223	416	34,962,688	1,687,535-
FINANCIAL PLAN SAVINGS		3,225		3,225	
APPROPRIATION	451	36,653,448	416	34,965,913	1,687,535-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,239,763	16,879,634	360,129-
OTHER CATEGORICAL	616,606	616,606	
CAPITAL FUNDS - I.F.A. STATE	10,002,131	8,484,725	1,517,406-
FEDERAL - C.D.	2,242,846	2,242,846	
FEDERAL - OTHER INTRA-CITY SALES	6,552,102	6,742,102	190,000
TOTAL	36,653,448	34,965,913	1,687,535-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197-122,981	11	89,251	981,761
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-123,836	7	94,239	659,671
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	80,483-132,000	16	110,796	1,772,741
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	70,472- 70,472	1	70,472	70,472
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	63,860- 63,860	1	63,860	63,860
10053	ADMINISTRATIVE CITY PLANNER	118,000-118,000	1	118,000	118,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	95,000-135,000	3	114,122	342,367
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	117,174-159,524	5	135,908	679,539
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	79,033- 94,766	2	86,900	173,799
10025	ADMINISTRATIVE MANAGER	215,000-215,000	1	215,000	215,000
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	120,000-151,151	3	134,550	403,651
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	92,700-134,398	3	114,535	343,606
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	120,000-120,000	1	120,000	120,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,529-129,077	4	121,177	484,709
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-117,298	8	97,466	779,726
30087	AGENCY ATTORNEY	85,000- 95,000	2	90,000	180,000
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	141,532-141,532	1	141,532	141,532
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	165,970-165,970	1	165,970	165,970
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-109,409	45	92,608	4,167,360
80122	ASSOCIATE REAL PROPERTY MANAGER	63,247- 87,550	8	73,412	587,299
12627	ASSOCIATE STAFF ANALYST	87,442- 88,624	2	88,033	176,066
22122	CITY PLANNER	65,208-118,657	16	92,409	1,478,546
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 62,844	6	55,011	330,064
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	49,630- 62,315	4	57,106	228,425
56058	COMMUNITY COORDINATOR	54,100- 83,891	93	64,446	5,993,467
34202	CONSTRUCTION PROJECT MANAGER	95,000- 97,164	2	96,082	192,164
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,000-207,000	1	207,000	207,000
95005	EXECUTIVE AGENCY COUNSEL	151,151-151,151	1	151,151	151,151
22507	HOUSING DEVELOPMENT SPECIALIST	57,078- 97,850	47	78,705	3,699,120
30080	PARALEGAL AIDE	58,009- 60,328	2	59,169	118,337
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,148- 88,319	19	69,162	1,314,082
10252	SECRETARY	51,175- 51,175	1	51,175	51,175
12626	STAFF ANALYST	68,971- 80,780	4	73,423	293,691
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	105,000-105,000	1	105,000	105,000
TOTAL FOR OBJECT 001			326		27,102,878

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

POSITION SCHEDULE FOR U/A 002	326	27,102,878
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	90	7,482,390
TOTAL FOR U/A 002	416	34,585,268

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: CR13 Emergency Housing Vouchers (EHV)_DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,048,286	20	1,048,286			
		SUBTOTAL FOR F/T SALARIED	20	1,048,286	20	1,048,286			
		SUBTOTAL FOR BUDGET CODE CR13	20	1,048,286	20	1,048,286			
BUDGET CODE: 4604 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	904,724	16	904,724			
		SUBTOTAL FOR F/T SALARIED	16	904,724	16	904,724			
		SUBTOTAL FOR BUDGET CODE 4604	16	904,724	16	904,724			
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	243	14,929,063	243	14,929,063			
		SUBTOTAL FOR F/T SALARIED	243	14,929,063	243	14,929,063			
03 UNSALARIED		031 UNSALARIED		130,000		130,000			
		SUBTOTAL FOR UNSALARIED		130,000		130,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		92,522		92,522			
		046 TERMINAL LEAVE		9,846		9,846			
		047 OVERTIME		530,000		530,000			
		061 SUPPER MONEY		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		659,368		659,368			
		SUBTOTAL FOR BUDGET CODE 4608	243	15,718,431	243	15,718,431			
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	614,208	9	614,208			
		SUBTOTAL FOR F/T SALARIED	9	614,208	9	614,208			
		SUBTOTAL FOR BUDGET CODE 4609	9	614,208	9	614,208			
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	566,339	11	566,339		
		SUBTOTAL FOR F/T SALARIED	11	566,339	11	566,339		
		SUBTOTAL FOR BUDGET CODE 4610	11	566,339	11	566,339		
BUDGET CODE: 4618 Mod Rehab _ S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	335,161	14	335,161		
		SUBTOTAL FOR F/T SALARIED	14	335,161	14	335,161		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 4618	14	355,161	14	355,161		
BUDGET CODE: 4658 Housing Conversion Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	860,404	12	860,404		
		SUBTOTAL FOR F/T SALARIED	12	860,404	12	860,404		
04 ADD GRS PAY		047 OVERTIME		12,000		12,000		
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000		
		SUBTOTAL FOR BUDGET CODE 4658	12	872,404	12	872,404		
		TOTAL FOR PROPERTY MANAGEMENT	325	20,079,553	325	20,079,553		
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS	325	20,079,553	325	20,079,553		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	20,079,553	325	20,079,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	325	20,079,553	325	20,079,553	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	566,339	566,339	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	19,513,214	19,513,214	
INTRA-CITY SALES			
TOTAL	20,079,553	20,079,553	

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	81,212-112,638	2	96,925	193,850
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-119,244	14	77,567	1,085,937
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	85,094-117,981	3	105,437	316,310
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	132,011-132,011	1	132,011	132,011
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,954-132,809	4	124,067	496,269
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 97,318	5	91,098	455,489
30087	AGENCY ATTORNEY	77,438-117,541	3	96,660	289,979
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847- 94,554	6	87,864	527,181
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,193- 76,193	1	76,193	76,193
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,333- 62,820	15	51,525	772,880
56056	COMMUNITY ASSISTANT	40,267- 42,137	5	40,646	203,229
56057	COMMUNITY ASSOCIATE	38,333- 63,760	157	45,308	7,113,316
56058	COMMUNITY COORDINATOR	54,100- 83,981	30	66,808	2,004,237
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-117,995	3	102,175	306,526
10104	ELIGIBILITY SPECIALIST	57,739- 57,739	1	57,739	57,739
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 97,850	24	75,471	1,811,301
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,296	18	65,364	1,176,555
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	49,950- 49,950	2	49,950	99,900
TOTAL FOR OBJECT 001			297		17,448,502

POSITION SCHEDULE FOR U/A 003			297		17,448,502
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		1,644,977
TOTAL FOR U/A 003			325		19,093,479

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,799	9	591,799			
		SUBTOTAL FOR F/T SALARIED	9	591,799	9	591,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000			
		SUBTOTAL FOR BUDGET CODE 5265	9	636,799	9	636,799			
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	9	636,799	9	636,799			
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,960,103	23	1,860,103		100,000-	
		SUBTOTAL FOR F/T SALARIED	23	1,960,103	23	1,860,103		100,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		84,716		84,716			
		SUBTOTAL FOR ADD GRS PAY		93,716		93,716			
		SUBTOTAL FOR BUDGET CODE 5200	23	2,053,819	23	1,953,819		100,000-	
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,516,221	64	4,516,221			
		SUBTOTAL FOR F/T SALARIED	64	4,516,221	64	4,516,221			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		320,191		320,191			
		SUBTOTAL FOR ADD GRS PAY		345,191		345,191			
		SUBTOTAL FOR BUDGET CODE 5205	64	4,861,412	64	4,861,412			
BUDGET CODE: 5230 Division Housing Litigation - TL									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,236	4	397,236		45,000-	
		SUBTOTAL FOR F/T SALARIED	4	442,236	4	397,236		45,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		11,200		11,200			
		SUBTOTAL FOR BUDGET CODE 5230	4	453,436	4	408,436		45,000-	
BUDGET CODE: 5300 DNP Administration - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	335,460	3	335,460			
		SUBTOTAL FOR F/T SALARIED	3	335,460	3	335,460			
		SUBTOTAL FOR BUDGET CODE 5300	3	335,460	3	335,460			
BUDGET CODE: 5320 Building Evaluation Unit -TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	961,853	14	961,853			
		SUBTOTAL FOR F/T SALARIED	14	961,853	14	961,853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		938		938			
		042 LONGEVITY DIFFERENTIAL		52,511		52,511			
		047 OVERTIME		12,002		12,002			
		SUBTOTAL FOR ADD GRS PAY		65,451		65,451			
		SUBTOTAL FOR BUDGET CODE 5320	14	1,027,304	14	1,027,304			
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,497,832	26	1,497,832			
		SUBTOTAL FOR F/T SALARIED	26	1,497,832	26	1,497,832			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,562		1,562			
		042 LONGEVITY DIFFERENTIAL		87,489		87,489			
		047 OVERTIME		19,998		19,998			
		SUBTOTAL FOR ADD GRS PAY		109,049		109,049			
		SUBTOTAL FOR BUDGET CODE 5325	26	1,606,881	26	1,606,881			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOUSING LITIGATION BUREAU			134	10,338,312	134	10,193,312	145,000-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: CR14 Emergency Housing Vouchers (EHV)_ENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,856	5	332,856	
SUBTOTAL FOR F/T SALARIED			5	332,856	5	332,856	
SUBTOTAL FOR BUDGET CODE CR14			5	332,856	5	332,856	
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3085							
BUDGET CODE: 3090 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,000	3	160,000	
SUBTOTAL FOR F/T SALARIED			3	160,000	3	160,000	
SUBTOTAL FOR BUDGET CODE 3090			3	160,000	3	160,000	
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	642,135	11	642,135	
SUBTOTAL FOR F/T SALARIED			11	642,135	11	642,135	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420	
		047 OVERTIME		28,000		28,000	
SUBTOTAL FOR ADD GRS PAY				39,420		39,420	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3095			11	681,555	11	681,555	
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,000	2	182,000	
SUBTOTAL FOR F/T SALARIED			2	182,000	2	182,000	
SUBTOTAL FOR BUDGET CODE 3120			2	182,000	2	182,000	
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,342	2	140,342	
SUBTOTAL FOR F/T SALARIED			2	140,342	2	140,342	
SUBTOTAL FOR BUDGET CODE 3125			2	140,342	2	140,342	
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000	4	403,000	3 335,000
SUBTOTAL FOR F/T SALARIED			1	68,000	4	403,000	3 335,000
SUBTOTAL FOR BUDGET CODE 3140			1	68,000	4	403,000	3 335,000
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,000	3	193,000	
SUBTOTAL FOR F/T SALARIED			3	193,000	3	193,000	
SUBTOTAL FOR BUDGET CODE 3145			3	193,000	3	193,000	
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000	
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000	
SUBTOTAL FOR BUDGET CODE 3155			1	65,000	1	65,000	
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,913	5	284,913	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			5	284,913	5	284,913			
03 UNSALARIED		031 UNSALARIED		11,214		11,214			
SUBTOTAL FOR UNSALARIED				11,214		11,214			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114			
SUBTOTAL FOR ADD GRS PAY				10,114		10,114			
SUBTOTAL FOR BUDGET CODE 3172			5	306,241	5	306,241			
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	621,711	11	621,711			
SUBTOTAL FOR F/T SALARIED			11	621,711	11	621,711			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 3205			11	624,211	11	624,211			
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	243,992	7	243,992			
SUBTOTAL FOR F/T SALARIED			7	243,992	7	243,992			
03 UNSALARIED		031 UNSALARIED		193,814		193,814			
SUBTOTAL FOR UNSALARIED				193,814		193,814			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105			
SUBTOTAL FOR ADD GRS PAY				32,105		32,105			
SUBTOTAL FOR BUDGET CODE 3260			7	469,911	7	469,911			
BUDGET CODE: 3262 Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,245,578	48	3,245,578			
SUBTOTAL FOR F/T SALARIED			48	3,245,578	48	3,245,578			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		90,284		90,284			
		047 OVERTIME		65,000		65,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					167,284		167,284		
SUBTOTAL FOR BUDGET CODE 3262				48	3,412,862	48	3,412,862		
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,674,847	84	5,174,847			500,000
SUBTOTAL FOR F/T SALARIED				84	4,674,847	84	5,174,847		500,000
03 UNSALARIED		031 UNSALARIED		115,927		115,927			
SUBTOTAL FOR UNSALARIED					115,927		115,927		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151			
		045 HOLIDAY PAY		30,000		30,000			
		047 OVERTIME		465,000		465,000			
		049 BACKPAY - PRIOR YEARS		50,000		50,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					774,151		774,151		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
SUBTOTAL FOR FRINGE BENES					4,000		4,000		
SUBTOTAL FOR BUDGET CODE 3263				84	5,568,925	84	6,068,925		500,000
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,910	3	147,910			
SUBTOTAL FOR F/T SALARIED				3	147,910	3	147,910		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 3264				3	152,910	3	152,910		
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,478	5	438,478			
SUBTOTAL FOR F/T SALARIED				5	438,478	5	438,478		
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
SUBTOTAL FOR UNSALARIED					1,871		1,871		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418			
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418			
		SUBTOTAL FOR BUDGET CODE 3270	5	445,767	5	445,767			
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	455,688	8	455,688			
		SUBTOTAL FOR F/T SALARIED	8	455,688	8	455,688			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 3445	8	480,688	8	480,688			
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	614,060	11	614,060			
		SUBTOTAL FOR F/T SALARIED	11	614,060	11	614,060			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000			
		SUBTOTAL FOR BUDGET CODE 3450	11	626,060	11	626,060			
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,103,714	18	1,103,714			
		SUBTOTAL FOR F/T SALARIED	18	1,103,714	18	1,103,714			
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
		SUBTOTAL FOR UNSALARIED		51,114		51,114			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000			
		SUBTOTAL FOR BUDGET CODE 3455	18	1,200,828	18	1,200,828			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,874	3	147,874			
		SUBTOTAL FOR F/T SALARIED	3	147,874	3	147,874			
03 UNSALARIED		031 UNSALARIED		29,231		29,231			
		SUBTOTAL FOR UNSALARIED		29,231		29,231			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 3456	3	186,105	3	186,105			
BUDGET CODE: 3460 Mold & Pest LL 55 - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,000	1	58,000			
		SUBTOTAL FOR F/T SALARIED	1	58,000	1	58,000			
		SUBTOTAL FOR BUDGET CODE 3460	1	58,000	1	58,000			
BUDGET CODE: 3525 Elevator Repair - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,245	6	476,245			
		SUBTOTAL FOR F/T SALARIED	6	476,245	6	476,245			
		SUBTOTAL FOR BUDGET CODE 3525	6	476,245	6	476,245			
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,000	1	124,000			
		SUBTOTAL FOR F/T SALARIED	1	124,000	1	124,000			
		SUBTOTAL FOR BUDGET CODE 3605	1	124,000	1	124,000			
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,283	3	289,283			
		SUBTOTAL FOR F/T SALARIED	3	289,283	3	289,283			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		046 TERMINAL LEAVE		1,906		1,906			
		SUBTOTAL FOR ADD GRS PAY		4,406		4,406			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3700			3	293,689	3	293,689	
BUDGET CODE: 3701 Code Registration Unit- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,504	3	224,504	
SUBTOTAL FOR F/T SALARIED			3	224,504	3	224,504	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				14,500		14,500	
SUBTOTAL FOR BUDGET CODE 3701			3	239,004	3	239,004	
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	365,026	7	365,026	
SUBTOTAL FOR F/T SALARIED			7	365,026	7	365,026	
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 3705			7	381,026	7	381,026	
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500	
SUBTOTAL FOR F/T SALARIED			1	48,500	1	48,500	
SUBTOTAL FOR BUDGET CODE 3709			1	48,500	1	48,500	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	380,000	4	380,000	
SUBTOTAL FOR F/T SALARIED			4	380,000	4	380,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 3710			4	385,500	4	385,500	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	191,967	2	191,967			
		SUBTOTAL FOR F/T SALARIED	2	191,967	2	191,967			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 3715	2	192,251	2	192,251			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,376,776	24	1,376,776			
		SUBTOTAL FOR F/T SALARIED	24	1,376,776	24	1,376,776			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000			
		043 SHIFT DIFFERENTIAL		9,322		9,322			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		10,023		10,023			
		SUBTOTAL FOR ADD GRS PAY		77,345		77,345			
		SUBTOTAL FOR BUDGET CODE 3720	24	1,489,121	24	1,489,121			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340			
		SUBTOTAL FOR F/T SALARIED	2	107,340	2	107,340			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 3721	2	114,340	2	114,340			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,494,840	48	2,821,433			326,593
		SUBTOTAL FOR F/T SALARIED	48	2,494,840	48	2,821,433			326,593

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		24,948		24,948			
		SUBTOTAL FOR UNSALARIED		24,948		24,948			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		047 OVERTIME		36,000		36,000			
		SUBTOTAL FOR ADD GRS PAY		224,834		224,834			
		SUBTOTAL FOR BUDGET CODE 3725	48	2,744,622	48	3,071,215		326,593	
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,222	10	700,222			
		SUBTOTAL FOR F/T SALARIED	10	700,222	10	700,222			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000			
		047 OVERTIME		12,000		12,000			
		SUBTOTAL FOR ADD GRS PAY		39,000		39,000			
		SUBTOTAL FOR BUDGET CODE 3728	10	774,222	10	774,222			
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,032,775	19	1,032,775			
		SUBTOTAL FOR F/T SALARIED	19	1,032,775	19	1,032,775			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		5,023		5,023			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		63,846		63,846			
		SUBTOTAL FOR BUDGET CODE 3730	19	1,096,621	19	1,096,621			
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,638		14,638			
		SUBTOTAL FOR F/T SALARIED		14,638		14,638			
		SUBTOTAL FOR BUDGET CODE 3733		14,638		14,638			
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,530,657	51	3,030,657		500,000	
		SUBTOTAL FOR F/T SALARIED	51	2,530,657	51	3,030,657		500,000	
03 UNSALARIED		031 UNSALARIED		44,456		44,456			
		SUBTOTAL FOR UNSALARIED		44,456		44,456			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680			
		043 SHIFT DIFFERENTIAL		17,000		17,000			
		045 HOLIDAY PAY		12,000		12,000			
		047 OVERTIME		50,000		50,000			
		049 BACKPAY - PRIOR YEARS		40,000		40,000			
		SUBTOTAL FOR ADD GRS PAY		254,680		254,680			
		SUBTOTAL FOR BUDGET CODE 3735	51	2,829,793	51	3,329,793		500,000	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,593,559	27	1,593,559			
		SUBTOTAL FOR F/T SALARIED	27	1,593,559	27	1,593,559			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		87,635		87,635			
		SUBTOTAL FOR BUDGET CODE 3740	27	1,681,194	27	1,681,194			
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,955,748	76	3,455,748		500,000	
		SUBTOTAL FOR F/T SALARIED	76	2,955,748	76	3,455,748		500,000	
03 UNSALARIED		031 UNSALARIED		49,820		49,820			
		SUBTOTAL FOR UNSALARIED		49,820		49,820			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088			
		047 OVERTIME		65,000		65,000			
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088			
		SUBTOTAL FOR BUDGET CODE 3745	76	3,329,656	76	3,829,656			500,000
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	633,476	10	633,476			
		SUBTOTAL FOR F/T SALARIED	10	633,476	10	633,476			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000			
		SUBTOTAL FOR BUDGET CODE 3748	10	669,476	10	669,476			
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	956,083	15	956,083			
		SUBTOTAL FOR F/T SALARIED	15	956,083	15	956,083			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		58,323		58,323			
		SUBTOTAL FOR BUDGET CODE 3750	15	1,014,406	15	1,014,406			
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,146,224	21	1,146,224			
		SUBTOTAL FOR F/T SALARIED	21	1,146,224	21	1,146,224			
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
		SUBTOTAL FOR OTH SALARIED		21,570		21,570			
03 UNSALARIED		031 UNSALARIED		38,810		38,810			
		SUBTOTAL FOR UNSALARIED		38,810		38,810			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272			
		047 OVERTIME		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		92,272		92,272			
		SUBTOTAL FOR BUDGET CODE 3755	21	1,298,876	21	1,298,876			
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,268	5	188,268			118,000-
		SUBTOTAL FOR F/T SALARIED	5	306,268	5	188,268			118,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		043 SHIFT DIFFERENTIAL		10,500		10,500			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		42,500		42,500			
		SUBTOTAL FOR BUDGET CODE 3760	5	348,768	5	230,768			118,000-
BUDGET CODE: 3763 DHS INSPECTIONS-IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,221		445	3-		205,776-
		SUBTOTAL FOR F/T SALARIED	3	206,221		445	3-		205,776-
		SUBTOTAL FOR BUDGET CODE 3763	3	206,221		445	3-		205,776-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	547,035	17	1,047,035			500,000
		SUBTOTAL FOR F/T SALARIED	17	547,035	17	1,047,035			500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		170,112		170,112			
		SUBTOTAL FOR BUDGET CODE 3765	17	717,147	17	1,217,147			500,000
BUDGET CODE: 3770 CODE ENFORCEMENT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000			
		SUBTOTAL FOR F/T SALARIED	1	53,000	1	53,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3770	1	55,000	1	55,000	
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,418	4	212,418	
		SUBTOTAL FOR F/T SALARIED	4	212,418	4	212,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 3775	4	228,418	4	228,418	
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	259,169	15	259,169	
		SUBTOTAL FOR F/T SALARIED	15	259,169	15	259,169	
		SUBTOTAL FOR BUDGET CODE 3780	15	259,169	15	259,169	
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	424,699	6	424,699	
		SUBTOTAL FOR F/T SALARIED	6	424,699	6	424,699	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		8,000		8,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 3805	6	452,699	6	452,699	
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,087,680	51	3,087,680	
		SUBTOTAL FOR F/T SALARIED	51	3,087,680	51	3,087,680	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		118,348		118,348			
		SUBTOTAL FOR UNSALARIED		118,348		118,348			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284			
		047 OVERTIME		72,000		72,000			
		SUBTOTAL FOR ADD GRS PAY		232,284		232,284			
		SUBTOTAL FOR BUDGET CODE 3825	51	3,438,312	51	3,438,312			
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	58,856	3	58,856			
		SUBTOTAL FOR F/T SALARIED	3	58,856	3	58,856			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 3845	3	80,856	3	80,856			
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	7,343,583	133	7,343,583			
		SUBTOTAL FOR F/T SALARIED	133	7,343,583	133	7,343,583			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000			
		042 LONGEVITY DIFFERENTIAL		264,532		264,532			
		043 SHIFT DIFFERENTIAL		60,000		60,000			
		047 OVERTIME		360,147		360,147			
		SUBTOTAL FOR ADD GRS PAY		814,679		814,679			
		SUBTOTAL FOR BUDGET CODE 3855	133	8,158,262	133	8,158,262			
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	867,000	18	867,000			
		SUBTOTAL FOR F/T SALARIED	18	867,000	18	867,000			
		SUBTOTAL FOR BUDGET CODE 3865	18	867,000	18	867,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17									
01 F/T SALARIED		001 FULL YEAR POSITIONS		378		378			
		SUBTOTAL FOR F/T SALARIED		378		378			
		SUBTOTAL FOR BUDGET CODE 3874		378		378			
BUDGET CODE: 3884 HUD LEAD GRANTS - DEMO 20									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,000	2	145,000			
		SUBTOTAL FOR F/T SALARIED	2	145,000	2	145,000			
		SUBTOTAL FOR BUDGET CODE 3884	2	145,000	2	145,000			
BUDGET CODE: 3885 LeadFree in EOD - PPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,015	3	150,015			
		SUBTOTAL FOR F/T SALARIED	3	150,015	3	150,015			
		SUBTOTAL FOR BUDGET CODE 3885	3	150,015	3	150,015			
BUDGET CODE: 3900 7A PROGRAM _ TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000			
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000			
		SUBTOTAL FOR BUDGET CODE 3900	1	85,000	1	85,000			
BUDGET CODE: 3905 7A PROGRAM _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	799,769	12	799,769			
		SUBTOTAL FOR F/T SALARIED	12	799,769	12	799,769			
03 UNSALARIED		031 UNSALARIED		3,219		3,219			
		SUBTOTAL FOR UNSALARIED		3,219		3,219			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		19,456		19,456			
		SUBTOTAL FOR ADD GRS PAY		23,456		23,456			
		SUBTOTAL FOR BUDGET CODE 3905	12	826,444	12	826,444			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3910 Tenant Harassment Protection _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	638,956	16	1,166,173	8 527,217
		SUBTOTAL FOR F/T SALARIED	8	638,956	16	1,166,173	8 527,217
		SUBTOTAL FOR BUDGET CODE 3910	8	638,956	16	1,166,173	8 527,217
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604	
		SUBTOTAL FOR F/T SALARIED	1	81,604	1	81,604	
		SUBTOTAL FOR BUDGET CODE 3913	1	81,604	1	81,604	
BUDGET CODE: 3915 Tenant Harassment Protection _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,000	4	247,000	
		SUBTOTAL FOR F/T SALARIED	4	247,000	4	247,000	
		SUBTOTAL FOR BUDGET CODE 3915	4	247,000	4	247,000	
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,031	1	94,031	
		SUBTOTAL FOR F/T SALARIED	1	94,031	1	94,031	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600	
		SUBTOTAL FOR ADD GRS PAY		6,600		6,600	
		SUBTOTAL FOR BUDGET CODE 5275	1	100,631	1	100,631	
		TOTAL FOR OHP-CODE ENFORCEMENT	850	51,639,321	858	54,504,355	8 2,865,034
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3500 Demolition - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	2	154,000	
		SUBTOTAL FOR F/T SALARIED	2	154,000	2	154,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		047 OVERTIME		5,100		5,100			
		SUBTOTAL FOR ADD GRS PAY		8,600		8,600			
		SUBTOTAL FOR BUDGET CODE 3500	2	162,600	2	162,600			
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	773,310	10	773,310			
		SUBTOTAL FOR F/T SALARIED	10	773,310	10	773,310			
03 UNSALARIED		031 UNSALARIED		33,193		33,193			
		SUBTOTAL FOR UNSALARIED		33,193		33,193			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		32,000		32,000			
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000			
		SUBTOTAL FOR BUDGET CODE 3505	10	858,503	10	858,503			
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,217	1	84,217			
		SUBTOTAL FOR F/T SALARIED	1	84,217	1	84,217			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166			
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 3613	1	85,383	1	85,383			
		TOTAL FOR DEMOLITION & SEALING	13	1,106,486	13	1,106,486			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	597,721	6	597,721			
		SUBTOTAL FOR F/T SALARIED	6	597,721	6	597,721			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 3000	6	599,721	6	599,721			
BUDGET CODE: 3005 ENS Admin Svcs - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	584,398	10	584,398			
		SUBTOTAL FOR F/T SALARIED	10	584,398	10	584,398			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 3005	10	604,398	10	604,398			
BUDGET CODE: 3050 ENS - Data Analysis - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	715,793	10	715,793			
		SUBTOTAL FOR F/T SALARIED	10	715,793	10	715,793			
03 UNSALARIED		031 UNSALARIED		48,696		48,696			
		SUBTOTAL FOR UNSALARIED		48,696		48,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		50,870		50,870			
		SUBTOTAL FOR BUDGET CODE 3050	10	815,359	10	815,359			
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,191	4	341,191			
		SUBTOTAL FOR F/T SALARIED	4	341,191	4	341,191			
		SUBTOTAL FOR BUDGET CODE 3065	4	341,191	4	341,191			
BUDGET CODE: 3100 ENS Administration Services - TL									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,869	5	436,869			
		SUBTOTAL FOR F/T SALARIED	5	436,869	5	436,869			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		SUBTOTAL FOR ADD GRS PAY		3,500		3,500			
		SUBTOTAL FOR BUDGET CODE 3100	5	440,369	5	440,369			
BUDGET CODE: 3404 FFY19 Urban Area Security Initiative-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000			1-	73,000-	
		SUBTOTAL FOR F/T SALARIED	1	73,000			1-	73,000-	
		SUBTOTAL FOR BUDGET CODE 3404	1	73,000			1-	73,000-	
BUDGET CODE: 3515 Code Enf Exec - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12		12			
		SUBTOTAL FOR F/T SALARIED		12		12			
		SUBTOTAL FOR BUDGET CODE 3515		12		12			
TOTAL FOR PROPERTY MANAGEMENT			36	2,874,050	35	2,801,050	1-	73,000-	
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,042	66,594,968	1,049	69,242,002	7	2,647,034	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,042	66,594,968	1,049	69,242,002	2,647,034
FINANCIAL PLAN SAVINGS	27	1,279,469	12	780,985	498,484-
APPROPRIATION	1,069	67,874,437	1,061	70,022,987	2,148,550

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,077,136		15,177,869	100,733
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		166,987		166,987	
STATE					
FEDERAL - C.D.		50,106,854		52,433,447	2,326,593
FEDERAL - OTHER		2,043,432		1,970,432	73,000-
INTRA-CITY SALES		480,028		274,252	205,776-
TOTAL		67,874,437		70,022,987	2,148,550

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,225-118,436	3	106,460	319,381
1002C	ADM MANAGER-NON-MGRL	75,197-116,549	26	85,453	2,221,788
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826- 96,495	4	79,795	319,180
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	83,413- 94,488	2	88,951	177,901
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,225-113,225	1	113,225	113,225
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	110,647-170,716	3	143,796	431,387
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-139,050	13	115,264	1,498,430
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-123,600	1	123,600	123,600
10025	ADMINISTRATIVE MANAGER	117,893-170,716	2	144,305	288,609
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,953- 89,319	4	70,934	283,736
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	120,400-120,400	1	120,400	120,400
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,153-105,115	2	98,634	197,268
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	110,016-110,016	1	110,016	110,016
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	92,427-105,470	3	99,203	297,609
10026	ADMINISTRATIVE STAFF ANALYST	132,727-215,000	4	171,048	684,193
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,165-121,939	3	119,817	359,450
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-108,190	2	96,321	192,641
30087	AGENCY ATTORNEY	82,137-125,681	31	95,557	2,962,267
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-102,773	10	91,130	911,303
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 84,334	49	72,964	3,575,236
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 69,668	3	62,383	187,150
22427	ASSOCIATE PROJECT MANAGER	83,375- 85,847	2	84,611	169,222
80122	ASSOCIATE REAL PROPERTY MANAGER	63,354- 88,360	5	72,712	363,558
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	70,161- 78,580	2	74,371	148,741
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,215	37	43,952	1,626,225
56056	COMMUNITY ASSISTANT	32,520- 47,089	7	40,622	284,357
56057	COMMUNITY ASSOCIATE	38,333- 66,275	86	44,870	3,858,858
56058	COMMUNITY COORDINATOR	54,100- 82,400	84	64,095	5,383,952
52406	COMMUNITY SERVICE AIDE	35,395- 35,395	1	35,395	35,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 76,587	2	71,592	143,184
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,410- 63,440	2	63,425	126,850
13632	COMPUTER SPECIALIST (SOFTWARE)	94,007- 94,244	4	94,185	376,739
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	102	75,925	7,744,331
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,466- 45,466	1	45,466	45,466
95568	DEPUTY GENERAL COUNSEL (HPD)	170,804-170,804	1	170,804	170,804
95005	EXECUTIVE AGENCY COUNSEL	127,308-165,970	2	146,639	293,278
22507	HOUSING DEVELOPMENT SPECIALIST	62,215- 85,847	8	76,487	611,896
31670	INSPECTOR (HOUSING)	53,563- 66,526	259	61,821	16,011,670
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 69,266	3	69,266	207,798
31311	LEAD ABATEMENT WORKER	53,876- 53,876	1	53,876	53,876

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	67,121- 67,121	1	67,121	67,121
30080	PARALEGAL AIDE	43,197- 43,197	1	43,197	43,197
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 86,104	75	60,332	4,524,874
12158	PROCUREMENT ANALYST	70,000- 70,000	2	70,000	140,000
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	52,037- 57,442	2	54,740	109,479
80112	REAL PROPERTY MANAGER	57,480- 75,169	6	62,129	372,775
90573	REPAIR CREW CHIEF (HDA)	44,982- 50,274	2	47,628	95,256
10252	SECRETARY	41,211- 50,737	3	44,730	134,190
12626	STAFF ANALYST	61,965- 71,840	4	67,029	268,115
32455	SUPERVISING DEMOLITION INSPECTOR	80,865- 81,643	4	81,404	325,616
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 78,559	2	78,240	156,480
12202	SUPERVISOR OF STOCK WORKERS	68,869- 68,869	1	68,869	68,869
TOTAL FOR OBJECT 001			881		59,402,582

POSITION SCHEDULE FOR U/A 004			881		59,402,582
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			180		12,136,736
TOTAL FOR U/A 004			1,061		71,539,318

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,547	1	122,547			
		SUBTOTAL FOR F/T SALARIED	1	122,547	1	122,547			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252			
		SUBTOTAL FOR ADD GRS PAY		8,252		8,252			
		SUBTOTAL FOR BUDGET CODE 4001	1	130,799	1	130,799			
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	1	130,799	1	130,799			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	799,489	14	799,489			
		SUBTOTAL FOR F/T SALARIED	14	799,489	14	799,489			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		26,614		26,614			
		047 OVERTIME		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		48,614		48,614			
		SUBTOTAL FOR BUDGET CODE 4037	14	848,103	14	848,103			
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,716	3	205,716			
		SUBTOTAL FOR F/T SALARIED	3	205,716	3	205,716			
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
		SUBTOTAL FOR UNSALARIED		1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
		SUBTOTAL FOR ADD GRS PAY		15,690		15,690			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4080			3	222,977	3	222,977			
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1	64,000			
SUBTOTAL FOR F/T SALARIED			1	64,000	1	64,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 4120			1	69,000	1	69,000			
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,576,174		1,576,174			
SUBTOTAL FOR F/T SALARIED				1,576,174		1,576,174			
03 UNSALARIED		031 UNSALARIED		7,806		7,806			
SUBTOTAL FOR UNSALARIED				7,806		7,806			
SUBTOTAL FOR BUDGET CODE 4123				1,583,980		1,583,980			
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	845,552	14	845,552			
SUBTOTAL FOR F/T SALARIED			14	845,552	14	845,552			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				31,500		31,500			
SUBTOTAL FOR BUDGET CODE 4135			14	912,052	14	912,052			
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	849,497	13	849,497			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	849,497	13	849,497			
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
SUBTOTAL FOR UNSALARIED				17,000		17,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
SUBTOTAL FOR ADD GRS PAY				48,000		48,000			
SUBTOTAL FOR BUDGET CODE 4140			13	914,497	13	914,497			
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,144	1	85,144			
SUBTOTAL FOR F/T SALARIED			1	85,144	1	85,144			
SUBTOTAL FOR BUDGET CODE 4145			1	85,144	1	85,144			
BUDGET CODE: 4155 BTA In Rem Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,681,275	29	1,681,275			
SUBTOTAL FOR F/T SALARIED			29	1,681,275	29	1,681,275			
03 UNSALARIED		031 UNSALARIED		37,000		37,000			
SUBTOTAL FOR UNSALARIED				37,000		37,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000			
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		2,600		2,600			
SUBTOTAL FOR ADD GRS PAY				112,600		112,600			
SUBTOTAL FOR BUDGET CODE 4155			29	1,830,875	29	1,830,875			
BUDGET CODE: 4160 Building & Tech Assessment- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	897,387	10	897,387			
SUBTOTAL FOR F/T SALARIED			10	897,387	10	897,387			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		28,000		28,000			
		047 OVERTIME		9,000		9,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160			10	936,387	10	936,387	
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,251	1	81,251	
SUBTOTAL FOR F/T SALARIED			1	81,251	1	81,251	
SUBTOTAL FOR BUDGET CODE 4175			1	81,251	1	81,251	
BUDGET CODE: 4215 Intro 919/ LL31 of 2020 APM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	771,462	11	771,462	
SUBTOTAL FOR F/T SALARIED			11	771,462	11	771,462	
SUBTOTAL FOR BUDGET CODE 4215			11	771,462	11	771,462	
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,522	1	60,522	
SUBTOTAL FOR F/T SALARIED			1	60,522	1	60,522	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 4225			1	64,522	1	64,522	
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,105	4	181,105	
SUBTOTAL FOR F/T SALARIED			4	181,105	4	181,105	
SUBTOTAL FOR BUDGET CODE 4528			4	181,105	4	181,105	
TOTAL FOR PROPERTY MANAGEMENT			102	8,501,355	102	8,501,355	

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	349,528	3	349,528			
SUBTOTAL FOR F/T SALARIED			3	349,528	3	349,528			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		6,500		6,500			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				24,000		24,000			
SUBTOTAL FOR BUDGET CODE 4110			3	373,528	3	373,528			
TOTAL FOR DPM-RELOCATION			3	373,528	3	373,528			
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 4400 Dev Prop Disp Finance - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,171,678	18	1,490,950	5	319,272	
SUBTOTAL FOR F/T SALARIED			13	1,171,678	18	1,490,950	5	319,272	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				24,000		24,000			
SUBTOTAL FOR BUDGET CODE 4400			13	1,195,678	18	1,514,950	5	319,272	
BUDGET CODE: 4405 Dev PDF Project Support - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,062	1	70,062			
SUBTOTAL FOR F/T SALARIED			1	70,062	1	70,062			
SUBTOTAL FOR BUDGET CODE 4405			1	70,062	1	70,062			
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,906,926	11	1,728,555	6-	178,371-	
SUBTOTAL FOR F/T SALARIED			17	1,906,926	11	1,728,555	6-	178,371-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4413			17	1,906,926	11	1,728,555	6-	178,371-
BUDGET CODE: 4420 PDF Privatization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,284	2	168,284		
SUBTOTAL FOR F/T SALARIED			2	168,284	2	168,284		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342		
SUBTOTAL FOR ADD GRS PAY				10,342		10,342		
SUBTOTAL FOR BUDGET CODE 4420			2	178,626	2	178,626		
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			33	3,351,292	32	3,492,193	1-	140,901
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4213 IFA-CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,703,914	30	2,703,914	12-	
SUBTOTAL FOR F/T SALARIED			42	2,703,914	30	2,703,914	12-	
SUBTOTAL FOR BUDGET CODE 4213			42	2,703,914	30	2,703,914	12-	
BUDGET CODE: 4300 BLDG & LAND DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	646,521	3	238,092	4-	408,429-
SUBTOTAL FOR F/T SALARIED			7	646,521	3	238,092	4-	408,429-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		3,500		3,500		
SUBTOTAL FOR ADD GRS PAY				13,500		13,500		
SUBTOTAL FOR BUDGET CODE 4300			7	660,021	3	251,592	4-	408,429-
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,490,611	76	5,899,040	6-	408,429
SUBTOTAL FOR F/T SALARIED			82	5,490,611	76	5,899,040	6-	408,429

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		229		229			
		SUBTOTAL FOR UNSALARIED		229		229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255			
		042 LONGEVITY DIFFERENTIAL		586,524		586,524			
		047 OVERTIME		393,553		393,553			
		049 BACKPAY - PRIOR YEARS		65,609		65,609			
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941			
		SUBTOTAL FOR BUDGET CODE 4313	82	6,601,781	76	7,010,210	6-	408,429	
BUDGET CODE: 4330 CONSTRUCTION TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	623,747	8	623,747			
		SUBTOTAL FOR F/T SALARIED	8	623,747	8	623,747			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000			
		SUBTOTAL FOR BUDGET CODE 4330	8	660,747	8	660,747			
BUDGET CODE: 4335 CONSTRUCTION CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,342	5	339,342			
		SUBTOTAL FOR F/T SALARIED	5	339,342	5	339,342			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 4335	5	349,342	5	349,342			
BUDGET CODE: 4337 CONSTRUCTION HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,077	2	120,077			
		SUBTOTAL FOR F/T SALARIED	2	120,077	2	120,077			
		SUBTOTAL FOR BUDGET CODE 4337	2	120,077	2	120,077			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DESIGN & CONSTRUCTION			146	11,095,882	124	11,095,882	22-
TOTAL FOR HOUSING MAINTENANCE AND SALES			285	23,452,856	262	23,593,757	23- 140,901

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	285	23,452,856	262	23,593,757	140,901
FINANCIAL PLAN SAVINGS					
APPROPRIATION	285	23,452,856	262	23,593,757	140,901

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,940,657	4,851,500	89,157-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,212,621	11,442,679	230,058
STATE			
FEDERAL - C.D.	5,414,416	5,414,416	
FEDERAL - OTHER	301,182	301,182	
INTRA-CITY SALES	1,583,980	1,583,980	
TOTAL	23,452,856	23,593,757	140,901

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	85,939- 85,939	1	85,939	85,939
40510	ACCOUNTANT	57,570- 57,570	1	57,570	57,570
1002C	ADM MANAGER-NON-MGRL	75,388-121,675	6	92,762	556,574
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	64,749- 73,722	5	69,590	347,949
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	133,900-133,900	1	133,900	133,900
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	67,933-105,000	5	88,444	442,222
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,340- 80,340	1	80,340	80,340
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,265-102,265	1	102,265	102,265
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	122,979-122,979	1	122,979	122,979
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	90,000-133,676	3	113,975	341,926
83008	ADMINISTRATIVE PROJECT MANAGER	109,403-135,531	2	122,467	244,934
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	83,047-133,900	4	107,788	431,153
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451-103,116	4	96,285	385,140
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	63,301- 63,301	1	63,301	63,301
30087	AGENCY ATTORNEY	101,417-101,417	1	101,417	101,417
21215	ARCHITECT	90,000- 90,000	1	90,000	90,000
21210	ASSISTANT ARCHITECT	65,640- 80,340	9	74,261	668,353
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	161,672-161,672	1	161,672	161,672
95550	ASSISTANT COMMISSIONER (ENERGY CONSERVATION-HPD)	151,151-151,151	1	151,151	151,151
20410	ASSISTANT MECHANICAL ENGINEER	72,100- 73,722	2	72,911	145,822
22092	ASSISTANT URBAN DESIGNER	57,078- 73,517	6	62,339	374,033
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650-109,409	9	90,018	810,166
22427	ASSOCIATE PROJECT MANAGER	100,779-100,779	1	100,779	100,779
80122	ASSOCIATE REAL PROPERTY MANAGER	63,354- 85,826	7	73,580	515,060
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
95563	ASST COMMISSIONER (MAINTENANCE & TECHNICIAN OPM) (HPD)	137,410-137,410	1	137,410	137,410
22122	CITY PLANNER	85,751- 85,751	1	85,751	85,751
20215	CIVIL ENGINEER	92,640- 92,640	2	92,640	185,280
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,541- 62,820	7	58,135	406,944
56057	COMMUNITY ASSOCIATE	38,333- 63,208	6	53,495	320,967
56058	COMMUNITY COORDINATOR	54,100- 77,309	37	63,288	2,341,663
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
34202	CONSTRUCTION PROJECT MANAGER	65,640-120,098	48	88,853	4,264,954
95538	DIRECTOR OF PROPERTY MANAGEMENT	125,000-125,000	2	125,000	250,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	75,145- 80,000	3	77,689	233,066
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 82,028	11	72,168	793,844
31670	INSPECTOR (HOUSING)	61,598- 77,044	2	69,321	138,642
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	84,515- 84,515	1	84,515	84,515

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40502	MANAGEMENT AUDITOR	98,682- 98,682	1	98,682	98,682
20415	MECHANICAL ENGINEER	100,000-100,000	1	100,000	100,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	9	69,381	624,433
12158	PROCUREMENT ANALYST	69,012- 69,012	2	69,012	138,024
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	65,000- 65,000	1	65,000	65,000
80112	REAL PROPERTY MANAGER	49,731- 70,032	8	59,041	472,330
10252	SECRETARY	45,232- 59,612	6	50,947	305,681
12626	STAFF ANALYST	71,840- 71,840	2	71,840	143,680
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	81,657- 94,053	4	87,214	348,857
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 98,784	7	85,929	601,504
TOTAL FOR OBJECT 001			242		19,248,708

POSITION SCHEDULE FOR U/A 006			242		19,248,708
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		1,590,802
TOTAL FOR U/A 006			262		20,839,510

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6500 HPD CD ADMIN									
40	OTHR	SER&CHR			500				500-
		403 OFFICE SERVICES							
		SUBTOTAL FOR OTHR SER&CHR			500				500-
		SUBTOTAL FOR BUDGET CODE 6500			500				500-
		TOTAL FOR			500				500-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 6244 FAIR HOUSING-CD									
60	CNTRCTL	SVCS			90,500			100,000	9,500
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			90,500			100,000	9,500
		SUBTOTAL FOR BUDGET CODE 6244			90,500			100,000	9,500
BUDGET CODE: 8244 FAIR HOUSING - TL									
60	CNTRCTL	SVCS		1	107,462	1		107,462	
		616 COMMUNITY CONSULTANT CONTRACTS							
		SUBTOTAL FOR CNTRCTL SVCS		1	107,462	1		107,462	
		SUBTOTAL FOR BUDGET CODE 8244		1	107,462	1		107,462	
BUDGET CODE: 8344 FAIR HOUSING - TL									
10	SUPPLYS&MATL				1,500				1,500-
		100 SUPPLIES + MATERIALS - GENERAL							
		110 FOOD & FORAGE SUPPLIES			13,500				13,500-
		SUBTOTAL FOR SUPPLYS&MATL			15,000				15,000-
40	OTHR	SER&CHR			1,519				1,519-
		454 OVERNIGHT TRVL EXP-SPECIAL							
		SUBTOTAL FOR OTHR SER&CHR			1,519				1,519-
60	CNTRCTL	SVCS			41,481			58,000	16,519
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			41,481			58,000	16,519
		SUBTOTAL FOR BUDGET CODE 8344			58,000			58,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMISSIONER'S OFFICE			1	255,962	1	265,462		9,500
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 6302 TEMPORARY SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,000		6,500		4,500-
SUBTOTAL FOR OTHR SER&CHR				11,000		6,500		4,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		5,346		10,346		5,000
SUBTOTAL FOR CNTRCTL SVCS				5,346		10,346		5,000
SUBTOTAL FOR BUDGET CODE 6302				16,346		16,846		500
TOTAL FOR LEGAL AFFAIRS				16,346		16,846		500
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		6,000		2,000
		199 DATA PROCESSING SUPPLIES		60,707		15,867		44,840-
SUBTOTAL FOR SUPPLYS&MATL				64,707		21,867		42,840-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,462		434,711		427,249
		337 BOOKS-OTHER		4,782		94,313		89,531
SUBTOTAL FOR PROPTY&EQUIP				12,244		529,024		516,780
40 OTHR SER&CHR		403 OFFICE SERVICES		257,374		7,200		250,174-
	858001	42G DATA PROCESSING SERVICES		387,511		387,511		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,195		2,654		541-
SUBTOTAL FOR OTHR SER&CHR				648,080		397,365		250,715-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	575,987	1	602,908		26,921
		613 DATA PROCESSING EQUIPMENT	1	679,888	1	360,082		319,806-
		622 TEMPORARY SERVICES		70,000				70,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				68,562	68,562
		686 PROF SERV OTHER	1	77,292	1	10,692	66,600-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,403,167	3	1,042,244	360,923-
		SUBTOTAL FOR BUDGET CODE 1400	3	2,128,198	3	1,990,500	137,698-
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS							
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		132,302		120,000	12,302-
		686 PROF SERV OTHER		753,638		753,638	
		SUBTOTAL FOR CNTRCTL SVCS		885,940		873,638	12,302-
		SUBTOTAL FOR BUDGET CODE 1450		885,940		873,638	12,302-
BUDGET CODE: 1451 MGT SERVICES - INFO SYSTEMS							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		51,004		51,004	
		SUBTOTAL FOR OTHR SER&CHR		51,004		51,004	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		57,107		57,107	
		686 PROF SERV OTHER		145,803		145,803	
		SUBTOTAL FOR CNTRCTL SVCS		202,910		202,910	
		SUBTOTAL FOR BUDGET CODE 1451		253,914		253,914	
BUDGET CODE: 1452 HPD Technology Services							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		373,084			373,084-
		SUBTOTAL FOR SUPPLYS&MATL		373,084			373,084-
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		4,556			4,556-
		SUBTOTAL FOR OTHR SER&CHR		4,556			4,556-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		26,167			26,167-
		686 PROF SERV OTHER		517,010			517,010-
		SUBTOTAL FOR CNTRCTL SVCS		543,177			543,177-
		SUBTOTAL FOR BUDGET CODE 1452		920,817			920,817-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
10	SUPPLY&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461		
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		18,361		88,361		70,000
			100 SUPPLIES + MATERIALS - GENERAL		453,011		399,250		53,761-
			117 POSTAGE		140,000		140,000		
			199 DATA PROCESSING SUPPLIES		45,898		41,700		4,198-
			SUBTOTAL FOR SUPPLY&MATL		701,731		713,772		12,041
30	PROPTY&EQUIP		305 MOTOR VEHICLES		405,032				405,032-
			314 OFFICE FURITURE		70,000		70,000		
			319 SECURITY EQUIPMENT		25,802		30,000		4,198
			SUBTOTAL FOR PROPTY&EQUIP		500,834		100,000		400,834-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		196,721		170,938		25,783-
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482		
		001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		56,167		51,167		5,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		860001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		3,054		1,300		1,754-
			403 OFFICE SERVICES		357,762		350,000		7,762-
			412 RENTALS OF MISC.EQUIP		558,000		544,000		14,000-
		856001	42C HEAT LIGHT & POWER		1,762,514		1,762,514		
		001	42G DATA PROCESSING SERVICES						
		858001	42G DATA PROCESSING SERVICES		31,450		31,450		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		750		750		
			SUBTOTAL FOR OTHR SER&CHR		3,009,900		2,955,601		54,299-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	100,000	1	100,000		
			613 DATA PROCESSING EQUIPMENT		6,500		6,500		
			619 SECURITY SERVICES	1	3,500	1	3,500		
			622 TEMPORARY SERVICES	1	85,602	1	47,096		38,506-
			SUBTOTAL FOR CNTRCTL SVCS	3	195,602	3	157,096		38,506-
70	FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES						
		856001	79D TRAINING CITY EMPLOYEES		4,800		4,800		
			794 TRAINING CITY EMPLOYEES		53,000		53,000		
			SUBTOTAL FOR FXD MIS CHGS		57,800		57,800		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1500			3		4,465,867	3		3,984,269	481,598-	
BUDGET CODE: 1501 SPECIAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,400			1,400		
		106 MOTOR VEHICLE FUEL			1,300			1,300		
		SUBTOTAL FOR SUPPLYS&MATL			2,700			2,700		
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			100			100		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			400			400		
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400		
		SUBTOTAL FOR OTHR SER&CHR			900			900		
SUBTOTAL FOR BUDGET CODE 1501					3,700			3,700		
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			25,091			147,600		122,509
		110 FOOD & FORAGE SUPPLIES			10,000			10,000		
		199 DATA PROCESSING SUPPLIES			247,841			415,837		167,996
		SUBTOTAL FOR SUPPLYS&MATL			282,932			573,437		290,505
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			2,500			2,500		
		337 BOOKS-OTHER			67,000			60,000		7,000-
		338 LIBRARY BOOKS			6,000			6,000		
		SUBTOTAL FOR PROPTY&EQUIP			75,500			68,500		7,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			181,073			170,000		11,073-
		417 ADVERTISING			140,309			140,000		309-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			32,654			32,654		
		499 OTHER EXPENSES - GENERAL			3,400			3,400		
		SUBTOTAL FOR OTHR SER&CHR			359,436			348,054		11,382-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			81,000			10,000		71,000-
		622 TEMPORARY SERVICES			386,501			150,000		236,501-
		671 TRAINING PRGM CITY EMPLOYEES			500			500		
		686 PROF SERV OTHER			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				473,001		165,500	307,501-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		60,000		60,000	
SUBTOTAL FOR FXD MIS CHGS				60,000		60,000	
SUBTOTAL FOR BUDGET CODE 1550				1,250,869		1,215,491	35,378-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		29,700		29,700	
SUBTOTAL FOR SUPPLYS&MATL				29,700		29,700	
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		75,000			75,000-
SUBTOTAL FOR OTHR SER&CHR				75,000			75,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
SUBTOTAL FOR CNTRCTL SVCS				89,280		89,280	
SUBTOTAL FOR BUDGET CODE 6450				193,980		118,980	75,000-
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,595			2,595-
SUBTOTAL FOR SUPPLYS&MATL				2,595			2,595-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		153,946		153,946	
SUBTOTAL FOR OTHR SER&CHR				153,946		153,946	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		172,574		165,969	6,605-
		686 PROF SERV OTHER		423,739		423,739	
SUBTOTAL FOR CNTRCTL SVCS				596,313		589,708	6,605-
SUBTOTAL FOR BUDGET CODE 6451				752,854		743,654	9,200-
TOTAL FOR ADMINISTRATION			6	10,856,139	6	9,184,146	1,671,993-

RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,141			4,305	1,164	
		117	POSTAGE		734			500	234-	
	SUBTOTAL FOR SUPPLYS&MATL				3,875			4,805	930	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		350				350-	
		315	OFFICE EQUIPMENT		267				267-	
		337	BOOKS-OTHER		25,570			25,570		
	SUBTOTAL FOR PROPTY&EQUIP				26,187			25,570	617-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		132,435			68,250	64,185-	
		403	OFFICE SERVICES		100				100-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,033			1,200	167	
	SUBTOTAL FOR OTHR SER&CHR				133,568			69,450	64,118-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		815			80,000	79,185	
		613	DATA PROCESSING EQUIPMENT		380				380-	
		622	TEMPORARY SERVICES	1	15,000	1			15,000-	
	SUBTOTAL FOR CNTRCTL SVCS			1	16,195	1		80,000	63,805	
	SUBTOTAL FOR BUDGET CODE 5242			1	179,825	1		179,825		
BUDGET CODE: 6305 Housing Litigation CD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,034			9,034		
		117	POSTAGE		1,500			1,500		
	SUBTOTAL FOR SUPPLYS&MATL				10,534			10,534		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		750			750		
		315	OFFICE EQUIPMENT		800			800		
		337	BOOKS-OTHER		65,219			65,219		
	SUBTOTAL FOR PROPTY&EQUIP				66,769			66,769		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		302,865				302,865-	
		403	OFFICE SERVICES		300			200	100-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,400			1,500	100	
	SUBTOTAL FOR OTHR SER&CHR				304,565			1,700	302,865-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,200			1,200		
		622	TEMPORARY SERVICES		29,735			29,735		
		686	PROF SERV OTHER					100,000	100,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				30,935		130,935	100,000
SUBTOTAL FOR BUDGET CODE 6305				412,803		209,938	202,865-
BUDGET CODE: 6306 Litigation - CD							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,250		246,580	240,330
SUBTOTAL FOR OTHR SER&CHR				6,250		246,580	240,330
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,929	1		1,929-
SUBTOTAL FOR CNTRCTL SVCS			1	1,929	1		1,929-
SUBTOTAL FOR BUDGET CODE 6306			1	8,179	1	246,580	238,401
TOTAL FOR HOUSING LITIGATION BUREAU			2	600,807	2	636,343	35,536
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
40 OTHR SER&CHR		403 OFFICE SERVICES		16,333			16,333-
SUBTOTAL FOR OTHR SER&CHR				16,333			16,333-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,417,667		1,584,000	166,333
SUBTOTAL FOR FXD MIS CHGS				1,417,667		1,584,000	166,333
SUBTOTAL FOR BUDGET CODE 8843				1,434,000		1,584,000	150,000
TOTAL FOR HOUSING SUPERVISION				1,434,000		1,584,000	150,000
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			9	13,163,754	9	11,686,797	1,476,957-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,545,467	13,163,754	2,584,684	11,686,797	1,476,957-
FINANCIAL PLAN SAVINGS		5,133,118		1,355,000	3,778,118-
APPROPRIATION		18,296,872		13,041,797	5,255,075-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,821,710		11,605,799	5,215,911-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,475,162		1,435,998	39,164-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,296,872		13,041,797	5,255,075-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC									
60		CNTRCTL SVCS			35,000				35,000-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			35,000				35,000-
		SUBTOTAL FOR BUDGET CODE A114			35,000				35,000-
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger									
70		FXD MIS CHGS			6,304,308				6,304,308-
		770 PAY TO NYC HOUSING AUTHORITY							
		SUBTOTAL FOR FXD MIS CHGS			6,304,308				6,304,308-
		SUBTOTAL FOR BUDGET CODE A115			6,304,308				6,304,308-
BUDGET CODE: A125 NYCHA: LES V									
70		FXD MIS CHGS			65,630				65,630-
		770 PAY TO NYC HOUSING AUTHORITY							
		SUBTOTAL FOR FXD MIS CHGS			65,630				65,630-
		SUBTOTAL FOR BUDGET CODE A125			65,630				65,630-
BUDGET CODE: A127 NYCHA: HMGP Cost Share									
40		OTHR SER&CHR			18,506,758				18,506,758-
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			18,506,758				18,506,758-
70		FXD MIS CHGS			1,343,139				1,343,139-
		770 PAY TO NYC HOUSING AUTHORITY							
		SUBTOTAL FOR FXD MIS CHGS			1,343,139				1,343,139-
		SUBTOTAL FOR BUDGET CODE A127			19,849,897				19,849,897-
BUDGET CODE: A128 NYCHA: Workforce Development									
70		FXD MIS CHGS			303,803				303,803-
		770 PAY TO NYC HOUSING AUTHORITY							
		SUBTOTAL FOR FXD MIS CHGS			303,803				303,803-
		SUBTOTAL FOR BUDGET CODE A128			303,803				303,803-
BUDGET CODE: A179 Multifamily: HPD LMI									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
								#	CNRCT
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS			2,154,906				2,154,906-
		SUBTOTAL FOR FXD MIS CHGS			2,154,906				2,154,906-
		SUBTOTAL FOR BUDGET CODE A179			2,154,906				2,154,906-
BUDGET CODE: A189 Multifamily: HPD UN									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS			5,367,658				5,367,658-
		SUBTOTAL FOR FXD MIS CHGS			5,367,658				5,367,658-
		SUBTOTAL FOR BUDGET CODE A189			5,367,658				5,367,658-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			18,588				18,588-
		SUBTOTAL FOR CNTRCTL SVCS			18,588				18,588-
		SUBTOTAL FOR BUDGET CODE A619			18,588				18,588-
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			51,984				51,984-
		SUBTOTAL FOR CNTRCTL SVCS			51,984				51,984-
		SUBTOTAL FOR BUDGET CODE A659			51,984				51,984-
BUDGET CODE: CV14 Mesh WIFI Expansion-CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			997,840				997,840-
		SUBTOTAL FOR CNTRCTL SVCS			997,840				997,840-
		SUBTOTAL FOR BUDGET CODE CV14			997,840				997,840-
BUDGET CODE: CV15 Furnishings Supportive Housings - COV-CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			950,000				950,000-
		622 TEMPORARY SERVICES	1		41,744			1-	41,744-
		SUBTOTAL FOR CNTRCTL SVCS	1		991,744			1-	991,744-
		SUBTOTAL FOR BUDGET CODE CV15	1		991,744			1-	991,744-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
BUDGET CODE: 2728 HTF-Housing Quality Assurance Program										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			7,406,683		7,406,683-
		SUBTOTAL FOR CNTRCTL SVCS						7,406,683		7,406,683-
		SUBTOTAL FOR BUDGET CODE 2728						7,406,683		7,406,683-
BUDGET CODE: 4044 Zombie										
10		SUPPLYS&MATL		101	PRINTING SUPPLIES			31,386		31,386-
		SUBTOTAL FOR SUPPLYS&MATL						31,386		31,386-
60		CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1		2,400	1-	2,400-
				622	TEMPORARY SERVICES			40,010		40,010-
		SUBTOTAL FOR CNTRCTL SVCS		1				42,410	1-	42,410-
		SUBTOTAL FOR BUDGET CODE 4044		1				73,796	1-	73,796-
		TOTAL FOR		2				43,621,837	2-	43,621,837-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 7515 HOME- ARP - ADMIN										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			3,255,000		3,255,000-
		SUBTOTAL FOR CNTRCTL SVCS						3,255,000		3,255,000-
		SUBTOTAL FOR BUDGET CODE 7515						3,255,000		3,255,000-
		TOTAL FOR FED AFFAIRS & POLICY DEV						3,255,000		3,255,000-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT										
BUDGET CODE: 4021 Affordable Housing Fund										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			6,000,000		6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS						6,000,000		6,000,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4021				6,000,000			6,000,000-
BUDGET CODE: 8161 SETTLEMENTS - AG							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,299,759			1,299,759-
SUBTOTAL FOR CNTRCTL SVCS				1,299,759			1,299,759-
SUBTOTAL FOR BUDGET CODE 8161				1,299,759			1,299,759-
BUDGET CODE: 8515 LANDLORD AMBASSADOR FLEX FINANCE PROGRAM							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		61,000			61,000-
SUBTOTAL FOR CNTRCTL SVCS				61,000			61,000-
SUBTOTAL FOR BUDGET CODE 8515				61,000			61,000-
TOTAL FOR DEP COM-DEVELOPMENT				7,360,759			7,360,759-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2636 HomeFix Program							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				920,000	920,000
SUBTOTAL FOR SUPPLYS&MATL						920,000	920,000
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA				3,000	3,000
SUBTOTAL FOR OTHR SER&CHR						3,000	3,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000		2,772,417	1,772,417
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		2,772,417	1,772,417
SUBTOTAL FOR BUDGET CODE 2636				1,000,000		3,695,417	2,695,417
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,000,000		3,000,000	6,000,000-
SUBTOTAL FOR CNTRCTL SVCS				9,000,000		3,000,000	6,000,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7542					9,000,000			3,000,000		6,000,000-
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017										
40	OTHR	SER&CHR			344,523					344,523-
		400	CONTRACTUAL SERVICES-GENERAL							
		403	OFFICE SERVICES		3,237					3,237-
SUBTOTAL FOR OTHR SER&CHR					347,760					347,760-
60	CNTRCTL	SVCS			29,000					29,000-
		600	CONTRACTUAL SERVICES GENERAL							
		608	MAINT & REP GENERAL		807,988					807,988-
SUBTOTAL FOR CNTRCTL SVCS					836,988					836,988-
SUBTOTAL FOR BUDGET CODE 7723					1,184,748					1,184,748-
BUDGET CODE: 7724 LEAD HAZARD REDUCTION DEMO GRANT 2020										
60	CNTRCTL	SVCS			190,152					190,152-
		600	CONTRACTUAL SERVICES GENERAL							
		608	MAINT & REP GENERAL	1	1,264,848				1-	1,264,848-
SUBTOTAL FOR CNTRCTL SVCS					1,455,000				1-	1,455,000-
SUBTOTAL FOR BUDGET CODE 7724					1,455,000				1-	1,455,000-
TOTAL FOR HOUSING, PRODUCTION & FINANCE					12,639,748			6,695,417	1-	5,944,331-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 2130 3RD PARTY TRANSFER										
10	SUPPLYS&MATL				400,000			400,000		
		109	FUEL OIL					400,000		
SUBTOTAL FOR SUPPLYS&MATL					400,000			400,000		
60	CNTRCTL	SVCS			400,040			400,040		
		600	CONTRACTUAL SERVICES GENERAL	1				400,040		
SUBTOTAL FOR CNTRCTL SVCS					400,040			400,040		
SUBTOTAL FOR BUDGET CODE 2130					800,040			800,040		
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS										
10	SUPPLYS&MATL				1,000			175,000		174,000
		100	SUPPLIES + MATERIALS - GENERAL							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		110 FOOD & FORAGE SUPPLIES			4,500				4,500-
		SUBTOTAL FOR SUPPLYS&MATL			5,500			175,000	169,500
30		PROPTY&EQUIP			6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000				6,000-
40		OTHR SER&CHR						3,150,000	3,150,000
		400 CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			6,000				6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,500				5,500-
		499 OTHER EXPENSES - GENERAL						500,000	500,000
		SUBTOTAL FOR OTHR SER&CHR			11,500			3,650,000	3,638,500
60		CNTRCTL SVCS			2,000			1,447,500	1,445,500
		SUBTOTAL FOR CNTRCTL SVCS			2,000			1,447,500	1,445,500
		SUBTOTAL FOR BUDGET CODE 2136			25,000			5,272,500	5,247,500
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10		SUPPLYS&MATL			3,416			3,416	
		001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,019			2,019	
		100 SUPPLIES + MATERIALS - GENERAL			10,900			10,900	
		110 FOOD & FORAGE SUPPLIES			3,000			3,000	
		117 POSTAGE			10,000			10,000	
		199 DATA PROCESSING SUPPLIES						90,000	90,000
		SUBTOTAL FOR SUPPLYS&MATL			29,335			119,335	90,000
30		PROPTY&EQUIP			5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000	
40		OTHR SER&CHR							
		001 40B TELEPHONE & OTHER COMMUNICATNS							
		858001 40B TELEPHONE & OTHER COMMUNICATNS			55,769			41,698	14,071-
		400 CONTRACTUAL SERVICES-GENERAL			214,125			100,000	114,125-
		403 OFFICE SERVICES			30,650			30,650	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
		499 OTHER EXPENSES - GENERAL						5,000,000	5,000,000
		SUBTOTAL FOR OTHR SER&CHR			302,544			5,174,348	4,871,804
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL						507,171	507,171
		622 TEMPORARY SERVICES			507,171				507,171-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	2	40,000	2	40,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	547,171	2	547,171			
		SUBTOTAL FOR BUDGET CODE 2137	2	884,050	2	5,845,854		4,961,804	
BUDGET CODE: 2139 PLANNING ADMIN									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		34,000		34,000			
		SUBTOTAL FOR SUPPLYS&MATL		34,000		34,000			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		800,000				800,000-	
		SUBTOTAL FOR OTHR SER&CHR		800,000				800,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		645,000		700,000		55,000	
		622 TEMPORARY SERVICES		55,000				55,000-	
		SUBTOTAL FOR CNTRCTL SVCS		700,000		700,000			
		SUBTOTAL FOR BUDGET CODE 2139		1,534,000		734,000		800,000-	
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER									
10		SUPPLYS&MATL 109 FUEL OIL		400,000				400,000-	
		SUBTOTAL FOR SUPPLYS&MATL		400,000				400,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				400,000		400,000	
		SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 6131		400,000		400,000			
BUDGET CODE: 8033 COMMUNITY CONSULTANTS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,179,608				3,179,608-	
		SUBTOTAL FOR CNTRCTL SVCS		3,179,608				3,179,608-	
		SUBTOTAL FOR BUDGET CODE 8033		3,179,608				3,179,608-	
BUDGET CODE: 8035 Community Consultants / Council Add-ons									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,437,700				2,437,700-	
		616 COMMUNITY CONSULTANT CONTRACTS	1	1,177,614			1-	1,177,614-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,615,314			1-	3,615,314-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8035			1	3,615,314			1-	3,615,314-
BUDGET CODE: 8036 CNYCN_Mayoral								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000		
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 8036				750,000		750,000		
BUDGET CODE: 8043 Housing Preservation Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,593,778				2,593,778-
SUBTOTAL FOR CNTRCTL SVCS				2,593,778				2,593,778-
SUBTOTAL FOR BUDGET CODE 8043				2,593,778				2,593,778-
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,750,000				3,750,000-
SUBTOTAL FOR CNTRCTL SVCS				3,750,000				3,750,000-
SUBTOTAL FOR BUDGET CODE 8142				3,750,000				3,750,000-
TOTAL FOR PLANNING			4	17,531,790	3	13,802,394	1-	3,729,396-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION								
BUDGET CODE: 2141 Flood Resiliency TL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,400,000		250,000		1,150,000-
SUBTOTAL FOR CNTRCTL SVCS				1,400,000		250,000		1,150,000-
SUBTOTAL FOR BUDGET CODE 2141				1,400,000		250,000		1,150,000-
BUDGET CODE: 7129 FloodHelp NY - FEMA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		199,950				199,950-
SUBTOTAL FOR OTHR SER&CHR				199,950				199,950-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		276,000			276,000-
		SUBTOTAL FOR CNTRCTL SVCS		276,000			276,000-
		SUBTOTAL FOR BUDGET CODE 7129		475,950			475,950-
BUDGET CODE: 8003 Financial Empowerment for NYC Renters							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,000			195,000-
		SUBTOTAL FOR CNTRCTL SVCS		195,000			195,000-
		SUBTOTAL FOR BUDGET CODE 8003		195,000			195,000-
BUDGET CODE: 8100 Foreclosure Buy Back							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000			1,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000			1,250,000-
		SUBTOTAL FOR BUDGET CODE 8100		1,250,000			1,250,000-
BUDGET CODE: 8104 Community Land Trust							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,441,750			1,441,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,441,750			1,441,750-
		SUBTOTAL FOR BUDGET CODE 8104		1,441,750			1,441,750-
BUDGET CODE: 8201 HPD Home Loan Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 8201		2,000,000			2,000,000-
		TOTAL FOR NEIGHBORHOOD PRESERVATION		6,762,700		250,000	6,512,700-

RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			450,000			450,000	
		SUBTOTAL FOR OTHR SER&CHR			450,000			450,000	
		SUBTOTAL FOR BUDGET CODE 6562			450,000			450,000	
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			225,000			225,000	
		SUBTOTAL FOR OTHR SER&CHR			225,000			225,000	
		SUBTOTAL FOR BUDGET CODE 6566			225,000			225,000	
		TOTAL FOR HOUSING AUTHORITY PROJECTS			675,000			675,000	
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 7008 Urban Area Security Initiative -Fed 2020									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			5,514			5,514-	
		SUBTOTAL FOR OTHR SER&CHR			5,514			5,514-	
		SUBTOTAL FOR BUDGET CODE 7008			5,514			5,514-	
		TOTAL FOR OHP-CODE ENFORCEMENT			5,514			5,514-	
		TOTAL FOR OFFICE OF DEVELOPMENT OTPS	7		91,852,348	3		21,422,811	4- 70,429,537-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,204	91,852,348	47,133	21,422,811	70,429,537-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,852,348		21,422,811	70,429,537-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,418,540		17,347,811	7,070,729-
OTHER CATEGORICAL		14,841,238			14,841,238-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		35,226,774		1,075,000	34,151,774-
FEDERAL - OTHER		17,365,796		3,000,000	14,365,796-
INTRA-CITY SALES					
 TOTAL		 91,852,348		 21,422,811	 70,429,537-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER:										
BUDGET CODE: CR06 ARP Fiscal Recovery Fund AOTPS										
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			501,162					501,162-
		SUBTOTAL FOR CNTRCTL SVCS			501,162					501,162-
		SUBTOTAL FOR BUDGET CODE CR06			501,162					501,162-
		TOTAL FOR			501,162					501,162-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4306 DACE Admin OTPS										
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			4,773			1,773		3,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,773			1,773		3,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			6,500			6,500		
		337 BOOKS-OTHER			805			805		
		SUBTOTAL FOR PROPTY&EQUIP			7,305			7,305		
40	OTHR SER&CHR	403 OFFICE SERVICES			200			200		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,997			4,997		
		SUBTOTAL FOR OTHR SER&CHR			5,197			5,197		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			3,500			3,500		
		671 TRAINING PRGM CITY EMPLOYEES			7,340			10,340		3,000
		SUBTOTAL FOR CNTRCTL SVCS			10,840			13,840		3,000
		SUBTOTAL FOR BUDGET CODE 4306			28,115			28,115		
BUDGET CODE: 4308 HMS ADMIN OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,983			1,983		2,000-
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			3,000			5,000		2,000
		199 DATA PROCESSING SUPPLIES			463,393			235,393		228,000-
		SUBTOTAL FOR SUPPLYS&MATL			470,876			242,876		228,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			7,306				7,306-
			403 OFFICE SERVICES			108,503			110,823	2,320
			407 MAINT & REP OF MOTOR VEH EQUIP			2,160			9,466	7,306
			417 ADVERTISING			2,001			2,001	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,069			3,069	2,000-
			499 OTHER EXPENSES - GENERAL						57,800	57,800
			SUBTOTAL FOR OTHR SER&CHR			125,039			183,159	58,120
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			250,000			250,000	
			622 TEMPORARY SERVICES			145,486			145,486	
			671 TRAINING PRGM CITY EMPLOYEES			1,320			1,000	320-
			SUBTOTAL FOR CNTRCTL SVCS			396,806			396,486	320-
			SUBTOTAL FOR BUDGET CODE 4308			992,721			822,521	170,200-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			8,540			8,540	
			001 10X SUPPLIES + MATERIALS - GENERAL							
			856001 10X SUPPLIES + MATERIALS - GENERAL			43,857			138,857	95,000
			SUBTOTAL FOR SUPPLYS&MATL			52,397			147,397	95,000
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
			858001 40B TELEPHONE & OTHER COMMUNICATNS			74,757			64,959	9,798-
			403 OFFICE SERVICES			95,000				95,000-
			SUBTOTAL FOR OTHR SER&CHR			169,757			64,959	104,798-
60	CNTRCTL SVCS		619 SECURITY SERVICES	2		377,000	2		377,000	
			SUBTOTAL FOR CNTRCTL SVCS	2		377,000	2		377,000	
			SUBTOTAL FOR BUDGET CODE 4309	2		599,154	2		589,356	9,798-
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,261			9,720	6,459
			110 FOOD & FORAGE SUPPLIES			18,000				18,000-
			199 DATA PROCESSING SUPPLIES			29			2,310	2,281
			SUBTOTAL FOR SUPPLYS&MATL			21,290			12,030	9,260-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			1,000			5,636	4,636
			337 BOOKS-OTHER			1,102			5,305	4,203

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,102			10,941	8,839
40	OTHR SER&CHR	403 OFFICE SERVICES			6,200			6,200	
		417 ADVERTISING			20,459			2,750	17,709-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			716			16,346	15,630
SUBTOTAL FOR OTHR SER&CHR					27,375			25,296	2,079-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES						2,500	2,500
SUBTOTAL FOR CNTRCTL SVCS								2,500	2,500
SUBTOTAL FOR BUDGET CODE 4310					50,767			50,767	
BUDGET CODE: 6308 DPM AREA OFFICES									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			28,487			28,487	
SUBTOTAL FOR OTHR SER&CHR					28,487			28,487	
60	CNTRCTL SVCS	619 SECURITY SERVICES	1		3,000	1		3,000	
SUBTOTAL FOR CNTRCTL SVCS					1			3,000	
SUBTOTAL FOR BUDGET CODE 6308					1			31,487	
BUDGET CODE: 6309 DPM AREA OFFICES									
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			394,047			394,047	
SUBTOTAL FOR OTHR SER&CHR					394,047			394,047	
SUBTOTAL FOR BUDGET CODE 6309					394,047			394,047	
TOTAL FOR DEP COM-HOUSING MGMT & SALES				3	2,096,291	3		1,916,293	179,998-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4016 Hunters Point South UR									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			67,500			67,500	
SUBTOTAL FOR CNTRCTL SVCS					67,500			67,500	
SUBTOTAL FOR BUDGET CODE 4016					67,500			67,500	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4017 East 125th Street										
60		CNTRCTL SVCS			5,036			5,036		
		608 MAINT & REP GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			5,036			5,036		
		SUBTOTAL FOR BUDGET CODE 4017			5,036			5,036		
BUDGET CODE: 6002 WAREHOUSE SUPPLIES										
10		SUPPLYS&MATL			701					701-
		100 SUPPLIES + MATERIALS - GENERAL								701-
		SUBTOTAL FOR SUPPLYS&MATL			701					701-
		SUBTOTAL FOR BUDGET CODE 6002			701					701-
BUDGET CODE: 6005 IN REM OMO'S										
60		CNTRCTL SVCS			92,000			92,000		
		600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL			600,963			570,916		30,047-
		SUBTOTAL FOR CNTRCTL SVCS			692,963			662,916		30,047-
		SUBTOTAL FOR BUDGET CODE 6005			692,963			662,916		30,047-
BUDGET CODE: 6007 DELEADING-DPM										
40		OTHR SER&CHR			4,871					4,871-
		400 CONTRACTUAL SERVICES-GENERAL								4,871-
		SUBTOTAL FOR OTHR SER&CHR			4,871					4,871-
60		CNTRCTL SVCS		1	268,631	1				268,631-
		622 TEMPORARY SERVICES								268,631-
		SUBTOTAL FOR CNTRCTL SVCS		1	268,631	1				268,631-
		SUBTOTAL FOR BUDGET CODE 6007		1	273,502	1				273,502-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT										
60		CNTRCTL SVCS		3	156,023	3		116,100		39,923-
		629 IN REM MAINTENANCE COSTS								39,923-
		SUBTOTAL FOR CNTRCTL SVCS		3	156,023	3		116,100		39,923-
		SUBTOTAL FOR BUDGET CODE 6010		3	156,023	3		116,100		39,923-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6011 IN ROM OMOS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			37,219				37,219-
	SUBTOTAL FOR CNTRCTL SVCS				37,219				37,219-
	SUBTOTAL FOR BUDGET CODE 6011				37,219				37,219-
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000	
	SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000	
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL			157,000			157,000	
	SUBTOTAL FOR OTHR SER&CHR				157,000			157,000	
	SUBTOTAL FOR BUDGET CODE 6016				172,000			172,000	
BUDGET CODE: 6077 Deleading									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			69,768			69,768	
		117 POSTAGE			13,000			13,000	
	SUBTOTAL FOR SUPPLYS&MATL				82,768			82,768	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			7,000			7,000	
	SUBTOTAL FOR PROPTY&EQUIP				7,000			7,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			126,830			118,928	7,902-
		407 MAINT & REP OF MOTOR VEH EQUIP			9,500			9,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,169			7,169	
	SUBTOTAL FOR OTHR SER&CHR				143,499			135,597	7,902-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			482,495			525,855	43,360
		622 TEMPORARY SERVICES			67,895			234,775	166,880
		671 TRAINING PRGM CITY EMPLOYEES			35,000			35,000	
	SUBTOTAL FOR CNTRCTL SVCS				585,390			795,630	210,240
	SUBTOTAL FOR BUDGET CODE 6077				818,657			1,020,995	202,338
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,000			12,000	
	SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6102					12,000			12,000	
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60		CNTRCTL SVCS			120,800			113,500	7,300-
		608 MAINT & REP GENERAL						113,500	7,300-
SUBTOTAL FOR CNTRCTL SVCS					120,800			113,500	7,300-
SUBTOTAL FOR BUDGET CODE 6801					120,800			113,500	7,300-
BUDGET CODE: 6802 BOILER REPAIRS									
60		CNTRCTL SVCS		10	10,800		10		10,800-
		608 MAINT & REP GENERAL							10,800-
SUBTOTAL FOR CNTRCTL SVCS					10,800		10		10,800-
SUBTOTAL FOR BUDGET CODE 6802					10,800		10		10,800-
BUDGET CODE: 6955 IN REM ENERGY									
10		SUPPLYS&MATL			196,512			195,000	1,512-
		109 FUEL OIL						195,000	1,512-
SUBTOTAL FOR SUPPLYS&MATL					196,512			195,000	1,512-
40		OTHR SER&CHR			105,000			105,000	
		423 HEAT LIGHT & POWER						105,000	
SUBTOTAL FOR OTHR SER&CHR					105,000			105,000	
SUBTOTAL FOR BUDGET CODE 6955					301,512			300,000	1,512-
BUDGET CODE: 8009 GENERAL AOTPS									
10		SUPPLYS&MATL			193,292			42,771	150,521-
		199 DATA PROCESSING SUPPLIES						42,771	150,521-
SUBTOTAL FOR SUPPLYS&MATL					193,292			42,771	150,521-
SUBTOTAL FOR BUDGET CODE 8009					193,292			42,771	150,521-
BUDGET CODE: 8011 VACANT BUILDINGS									
10		SUPPLYS&MATL			2,000			2,000	
		100 SUPPLIES + MATERIALS - GENERAL						2,000	
SUBTOTAL FOR SUPPLYS&MATL					2,000			2,000	
60		CNTRCTL SVCS			122,000			122,000	
		608 MAINT & REP GENERAL						122,000	
		629 IN REM MAINTENANCE COSTS			30,000			30,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					152,000		152,000		
SUBTOTAL FOR BUDGET CODE 8011					154,000		154,000		
BUDGET CODE: 8012 VACANT LOTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000			
SUBTOTAL FOR SUPPLYS&MATL					21,000		21,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					1,000		1,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		302,271		302,271			
SUBTOTAL FOR CNTRCTL SVCS					302,271		302,271		
SUBTOTAL FOR BUDGET CODE 8012					324,271		324,271		
BUDGET CODE: 8014 Urban Renewal/Commercial									
10 SUPPLYS&MATL		109 FUEL OIL		75,000		75,000			
SUBTOTAL FOR SUPPLYS&MATL					75,000		75,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		423 HEAT LIGHT & POWER		133,228		133,228			
SUBTOTAL FOR OTHR SER&CHR					136,228		136,228		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		296,190		296,190			
SUBTOTAL FOR CNTRCTL SVCS					296,190		296,190		
SUBTOTAL FOR BUDGET CODE 8014					507,418		507,418		
TOTAL FOR PROPERTY MANAGEMENT			14	3,847,694	14	3,498,507		349,187-	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,870				1,870-	
		109 FUEL OIL		9,743				9,743-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					11,613				11,613-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		3,988	1			3,988-
		608 MAINT & REP GENERAL	28		198,640	28			198,640-
SUBTOTAL FOR CNTRCTL SVCS			29		202,628	29			202,628-
SUBTOTAL FOR BUDGET CODE 6019			29		214,241	29			214,241-
BUDGET CODE: 6027 COMMUNITY MGT PRGM									
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			50,000			50,000	
SUBTOTAL FOR CNTRCTL SVCS					50,000			50,000	
SUBTOTAL FOR BUDGET CODE 6027					50,000			50,000	
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
		109 FUEL OIL			4,342,162			4,342,162	
SUBTOTAL FOR SUPPLYS&MATL					4,367,162			4,367,162	
40	OTHR SER&CHR	403 OFFICE SERVICES			12,000			12,000	
		423 HEAT LIGHT & POWER			757,050			750,000	7,050-
SUBTOTAL FOR OTHR SER&CHR					769,050			762,000	7,050-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			652,586			650,000	2,586-
		608 MAINT & REP GENERAL			1,700,835			657,000	1,043,835-
		613 DATA PROCESSING EQUIPMENT			45,828			45,828	
		616 COMMUNITY CONSULTANT CONTRACTS			1,340,000			1,340,000	
		686 PROF SERV OTHER	1		4,172	1		4,172	
SUBTOTAL FOR CNTRCTL SVCS			1		3,743,421	1		2,697,000	1,046,421-
SUBTOTAL FOR BUDGET CODE 6029			1		8,879,633	1		7,826,162	1,053,471-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			30		9,143,874	30		7,876,162	1,267,712-

RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000	
		315	OFFICE EQUIPMENT		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		148,321		139,500	8,821-
		403	OFFICE SERVICES		504		5,000	4,496
		412	RENTALS OF MISC.EQUIP		2,500		2,500	
	SUBTOTAL FOR OTHR SER&CHR				151,325		147,000	4,325-
	SUBTOTAL FOR BUDGET CODE 6006				154,325		150,000	4,325-
BUDGET CODE: 6078 IN REM LEAD - Testing								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		101,868		101,812	56-
	SUBTOTAL FOR CNTRCTL SVCS				101,868		101,812	56-
	SUBTOTAL FOR BUDGET CODE 6078				101,868		101,812	56-
	TOTAL FOR MAINTENANCE&FINANCEIAL OPS				256,193		251,812	4,381-
TOTAL FOR HOUSING MANAGEMENT AND SALES				47	15,845,214	47	13,542,774	2,302,440-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700,507	15,845,214	778,403	13,542,774	2,302,440-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,845,214		13,542,774	2,302,440-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,922,274		2,591,755	330,519-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		12,421,778		10,951,019	1,470,759-
FEDERAL - OTHER INTRA-CITY SALES		501,162			501,162-
TOTAL		15,845,214		13,542,774	2,302,440-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: ID03 Ida Damage Inventory Costs - FEMA										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,721				1,721-	
	SUBTOTAL FOR SUPPLYS&MATL				1,721				1,721-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			822,864				822,864-	
		608 MAINT & REP GENERAL			215,342				215,342-	
	SUBTOTAL FOR CNTRCTL SVCS				1,038,206				1,038,206-	
	SUBTOTAL FOR BUDGET CODE ID03				1,039,927				1,039,927-	
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,000			11,000		
		110 FOOD & FORAGE SUPPLIES			3,000			3,000		
		117 POSTAGE			23,000			23,000		
	SUBTOTAL FOR SUPPLYS&MATL				37,000			37,000		
40	OTHR SER&CHR	403 OFFICE SERVICES			20,483			20,483		
		417 ADVERTISING			4,000			4,000		
	SUBTOTAL FOR OTHR SER&CHR				24,483			24,483		
	SUBTOTAL FOR BUDGET CODE 8947				61,483			61,483		
	TOTAL FOR				1,101,410			61,483	1,039,927-	
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			21,000			20,000	1,000-	
		686 PROF SERV OTHER		1	23,000		1	24,000	1,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	44,000		1	44,000		
	SUBTOTAL FOR BUDGET CODE 3008			1	44,000		1	44,000		
BUDGET CODE: 6101 RENT GUIDLINES BOARD										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			599,700			590,200		9,500-
		SUBTOTAL FOR CNTRCTL SVCS			599,700			590,200		9,500-
		SUBTOTAL FOR BUDGET CODE 6101			599,700			590,200		9,500-
		TOTAL FOR FED AFFAIRS & POLICY DEV	1		643,700	1		634,200		9,500-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,020			1,020		
		SUBTOTAL FOR SUPPLYS&MATL			1,020			1,020		
		SUBTOTAL FOR BUDGET CODE 8941			1,020			1,020		
		TOTAL FOR PLANNING			1,020			1,020		
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP										
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			89			89		
		SUBTOTAL FOR SUPPLYS&MATL			89			89		
		SUBTOTAL FOR BUDGET CODE 3109			89			89		
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			350					350-
		117 POSTAGE			48,294			48,294		
		SUBTOTAL FOR SUPPLYS&MATL			48,644			48,294		350-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			943					943-
		SUBTOTAL FOR PROPTY&EQUIP			943					943-
40	OTHR SER&CHR	403 OFFICE SERVICES			5,018			11,204		6,186

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,018			11,204		6,186
60	CNTRCTL	SVCS	600	1	50,825	1		51,000		175
			612	1	290				1-	290-
			622		65,761			10,000		55,761-
SUBTOTAL FOR CNTRCTL SVCS					2	116,876	1	61,000	1-	55,876-
SUBTOTAL FOR BUDGET CODE 8119					2	171,481	1	120,498	1-	50,983-
BUDGET CODE: 8156 OWNERSHIP TRANSFER										
40	OTHR	SER&CHR	400		11,444			11,444		
SUBTOTAL FOR OTHR SER&CHR						11,444		11,444		
SUBTOTAL FOR BUDGET CODE 8156						11,444		11,444		
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP					2	183,014	1	132,031	1-	50,983-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 8288 Alternative Enforcement Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,595			17,830		10,235
		109	FUEL OIL		10,000					10,000-
		110	FOOD & FORAGE SUPPLIES		204					204-
SUBTOTAL FOR SUPPLYS&MATL					17,799			17,830		31
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT					3,654		3,654
		315	OFFICE EQUIPMENT		31					31-
		332	PURCH DATA PROCESSING EQUIPT					3,046		3,046
		337	BOOKS-OTHER		846			846		
SUBTOTAL FOR PROPTY&EQUIP					877			7,546		6,669
40	OTHR	SER&CHR	400					4,620		4,620
			403		1,619			1,619		
			412		6,269			9,294		3,025
			417		277			277		
			423		7,269					7,269-
			452		1,383			470		913-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				16,817		16,280	537-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		159,163		103,000	56,163-
		608 MAINT & REP GENERAL		152,021		102,021	50,000-
		624 CLEANING SERVICES	1	1,060	1	1,060	
		671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770	
		686 PROF SERV OTHER		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			1	315,014	1	208,851	106,163-
SUBTOTAL FOR BUDGET CODE 8288			1	350,507	1	250,507	100,000-
TOTAL FOR HOUSING LITIGATION BUREAU			1	350,507	1	250,507	100,000-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 ENS ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,232		12,000	30,232-
		106 MOTOR VEHICLE FUEL		13,214		45,000	31,786
SUBTOTAL FOR SUPPLYS&MATL				55,446		57,000	1,554
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
		337 BOOKS-OTHER		4,200		204	3,996-
SUBTOTAL FOR PROPTY&EQUIP				5,200		204	4,996-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		178,144		154,796	23,348-
		403 OFFICE SERVICES		1,686		1,160	526-
		412 RENTALS OF MISC.EQUIP				1,586	1,586
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,617			3,617-
SUBTOTAL FOR OTHR SER&CHR				183,447		157,542	25,905-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,499	5,499
		608 MAINT & REP GENERAL	1		1	500	500
SUBTOTAL FOR CNTRCTL SVCS			1		1	5,999	5,999
SUBTOTAL FOR BUDGET CODE 3009			1	244,093	1	220,745	23,348-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
BUDGET CODE: 8530 ENS ADMIN OTPS										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	20,842			20,842		
			608	MAINT & REP GENERAL	15,475			15,475		
		SUBTOTAL FOR CNTRCTL SVCS			36,317			36,317		
		SUBTOTAL FOR BUDGET CODE 8530			36,317			36,317		
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000			9,000		
		SUBTOTAL FOR SUPPLYS&MATL			9,000			9,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,763			21,763		
		403	OFFICE SERVICES		1,350			1,350		
		417	ADVERTISING		6,667			6,667		
		SUBTOTAL FOR OTHR SER&CHR			29,780			29,780		
		SUBTOTAL FOR BUDGET CODE 8942			38,780			38,780		
TOTAL FOR DEP COM-HOUSING PRESERVATION				1	319,190	1		295,842		23,348-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT										
BUDGET CODE: 3130 CODE ENFORCEMENT										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	11,444			11,444		
		100	SUPPLIES + MATERIALS - GENERAL		66,044			46,166		19,878-
		117	POSTAGE		300,000			300,000		
		199	DATA PROCESSING SUPPLIES		18,200			18,200		18,200
		SUBTOTAL FOR SUPPLYS&MATL			377,488			375,810		1,678-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,000					1,000-
		332	PURCH DATA PROCESSING EQUIPT					425		425
		337	BOOKS-OTHER		722					722-
		SUBTOTAL FOR PROPTY&EQUIP			1,722			425		1,297-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		36,133			15,400		20,733-
		403	OFFICE SERVICES		22,147			1,980		20,167-
		407	MAINT & REP OF MOTOR VEH EQUIP					5,600		5,600

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP			5,253							5,253-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			39,000			39,000				
			SUBTOTAL FOR OTHR SER&CHR			102,533			61,980				40,553-
60			CNTRCTL SVCS										
			600 CONTRACTUAL SERVICES GENERAL			45,800			45,800				
			608 MAINT & REP GENERAL			53							53-
			622 TEMPORARY SERVICES						25,000				25,000
			671 TRAINING PRGM CITY EMPLOYEES						11,221				11,221
			SUBTOTAL FOR CNTRCTL SVCS			45,853			82,021				36,168
			SUBTOTAL FOR BUDGET CODE 3130			527,596			520,236				7,360-
			BUDGET CODE: 3132 FEDCAP - NON LEAD										
60			CNTRCTL SVCS										
			608 MAINT & REP GENERAL			100,736			125,948				25,212
			SUBTOTAL FOR CNTRCTL SVCS			100,736			125,948				25,212
			SUBTOTAL FOR BUDGET CODE 3132			100,736			125,948				25,212
			BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office										
10			SUPPLYS&MATL										
			100 SUPPLIES + MATERIALS - GENERAL						50,040				50,040
			117 POSTAGE			88,000			120,000				32,000
			SUBTOTAL FOR SUPPLYS&MATL			88,000			170,040				82,040
30			PROPTY&EQUIP										
			305 MOTOR VEHICLES			89,199							89,199-
			SUBTOTAL FOR PROPTY&EQUIP			89,199							89,199-
40			OTHR SER&CHR 856001										
			40G MAINT & REP OF MOTOR VEH EQUIP			59,812							59,812-
			400 CONTRACTUAL SERVICES-GENERAL			151,183			100,000				51,183-
			407 MAINT & REP OF MOTOR VEH EQUIP			2,225			62,037				59,812
			414 RENTALS - LAND BLDGS & STRUCTS			207,249			207,249				
			SUBTOTAL FOR OTHR SER&CHR			420,469			369,286				51,183-
60			CNTRCTL SVCS										
			600 CONTRACTUAL SERVICES GENERAL			111,500			80,000				31,500-
			608 MAINT & REP GENERAL			20,000			20,000				
			619 SECURITY SERVICES		1	115,000		1	83,000				32,000-
			622 TEMPORARY SERVICES			41,909			25,000				16,909-
			SUBTOTAL FOR CNTRCTL SVCS		1	288,409		1	208,000				80,409-
			SUBTOTAL FOR BUDGET CODE 3135		1	886,077		1	747,326				138,751-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS										
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,239			2,239		
	SUBTOTAL FOR SUPPLYS&MATL				2,239			2,239		
	SUBTOTAL FOR BUDGET CODE 3209				2,239			2,239		
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		650				650-	
		117	POSTAGE		93,000			93,000		
	SUBTOTAL FOR SUPPLYS&MATL				93,650			93,000		650-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,751					1,751-
	SUBTOTAL FOR PROPTY&EQUIP				1,751					1,751-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,700			1,700		
	SUBTOTAL FOR OTHR SER&CHR				1,700			1,700		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		187,455			168,300		19,155-
		622	TEMPORARY SERVICES		129,285			80,000		49,285-
	SUBTOTAL FOR CNTRCTL SVCS				316,740			248,300		68,440-
	SUBTOTAL FOR BUDGET CODE 6119				413,841			343,000		70,841-
BUDGET CODE: 6175 ERP LEAD TEST										
10	SUPPLYS&MATL	117	POSTAGE		213,000			213,000		
	SUBTOTAL FOR SUPPLYS&MATL				213,000			213,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		86,937			86,000		937-
	SUBTOTAL FOR CNTRCTL SVCS				86,937			86,000		937-
	SUBTOTAL FOR BUDGET CODE 6175				299,937			299,000		937-
BUDGET CODE: 6179 CODE ENFORCEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		101,386					101,386-
		117	POSTAGE		417,362			500,000		82,638

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					518,748	500,000		18,748-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,858				1,858-	
		337 BOOKS-OTHER		1,341				1,341-	
SUBTOTAL FOR PROPTY&EQUIP					3,199			3,199-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		61,530		35,000		26,530-	
		403 OFFICE SERVICES		40,843		20,000		20,843-	
		412 RENTALS OF MISC.EQUIP		9,806				9,806-	
SUBTOTAL FOR OTHR SER&CHR					112,179	55,000		57,179-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		505,285				505,285-	
		608 MAINT & REP GENERAL		97				97-	
SUBTOTAL FOR CNTRCTL SVCS					505,382			505,382-	
SUBTOTAL FOR BUDGET CODE 6179					1,139,508	555,000		584,508-	
BUDGET CODE: 6183 Alternative Enforcement Program									
10	SUPPLYS&MATL	109 FUEL OIL		605,906		400,000		205,906-	
SUBTOTAL FOR SUPPLYS&MATL					605,906	400,000		205,906-	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		329,016		200,000		129,016-	
SUBTOTAL FOR OTHR SER&CHR					329,016	200,000		129,016-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,836,935		2,099,316		262,381	
		608 MAINT & REP GENERAL		2,825,438		2,600,000		225,438-	
SUBTOTAL FOR CNTRCTL SVCS					4,662,373	4,699,316		36,943	
SUBTOTAL FOR BUDGET CODE 6183					5,597,295	5,299,316		297,979-	
BUDGET CODE: 6189 Alternative Enforcement Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,371		25,000		1,629	
SUBTOTAL FOR SUPPLYS&MATL					23,371	25,000		1,629	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000			
		337 BOOKS-OTHER		6,000		6,000			
SUBTOTAL FOR PROPTY&EQUIP					8,000	8,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000			

DEPARTMENTAL ESTIMATES - FY24
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MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		1,629				1,629-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,698		2,500		198-
		SUBTOTAL FOR OTHR SER&CHR		54,327		52,500		1,827-
60 CNTRCTL SVCS		619 SECURITY SERVICES		15,000		15,000		
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000		
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 6189		115,698		115,500		198-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,147,335		2,147,335		
		SUBTOTAL FOR OTHR SER&CHR		2,147,335		2,147,335		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,049		30,000		49-
		622 TEMPORARY SERVICES		98,097		121,626		23,529
		SUBTOTAL FOR CNTRCTL SVCS		128,146		151,626		23,480
		SUBTOTAL FOR BUDGET CODE 6212		2,275,481		2,298,961		23,480
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		447,608		156,460		291,148-
		414 RENTALS - LAND BLDGS & STRUCTS		461,309		461,309		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		90,000		90,000		
		SUBTOTAL FOR OTHR SER&CHR		998,917		707,769		291,148-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,500				58,500-
		608 MAINT & REP GENERAL		55,000		55,000		
		619 SECURITY SERVICES		225,362		240,252		14,890
		622 TEMPORARY SERVICES		77,832				77,832-
		SUBTOTAL FOR CNTRCTL SVCS		416,694		295,252		121,442-
		SUBTOTAL FOR BUDGET CODE 6213		1,415,611		1,003,021		412,590-
BUDGET CODE: 6271 PROJECT OPEN HOUSE								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		567,049				567,049-
		SUBTOTAL FOR CNTRCTL SVCS		567,049				567,049-

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 OPERATING BUDGET
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT		
SUBTOTAL FOR BUDGET CODE 6271					567,049					567,049-	
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			80,232	91,953	11,721	
			106		MOTOR VEHICLE FUEL			58,926	58,926		
			117		POSTAGE			30,001	30,001		
SUBTOTAL FOR SUPPLYS&MATL					169,159					180,880	11,721
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			10,000		10,000-	
			315		OFFICE EQUIPMENT			493	493		
			337		BOOKS-OTHER			5,053	5,053		
SUBTOTAL FOR PROPTY&EQUIP					15,546					5,546	10,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP						20,000		20,000-	
		400 CONTRACTUAL SERVICES-GENERAL						12,113	585	11,528-	
		403 OFFICE SERVICES						39,962	30,000	9,962-	
		407 MAINT & REP OF MOTOR VEH EQUIP							20,000	20,000	
		412 RENTALS OF MISC.EQUIP						839	216	623-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL						9,852	9,402	450-	
		499 OTHER EXPENSES - GENERAL							703,392	703,392	
SUBTOTAL FOR OTHR SER&CHR					82,766					763,595	680,829
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						368,004	3,482,841	3,114,837	
		608 MAINT & REP GENERAL						7,663,727	2,849,598	4,814,129-	
		619 SECURITY SERVICES						90,768	90,768		
		671 TRAINING PRGM CITY EMPLOYEES						38,446	7,125	31,321-	
SUBTOTAL FOR CNTRCTL SVCS					8,160,945					6,430,332	1,730,613-
SUBTOTAL FOR BUDGET CODE 6272					8,428,416					7,380,353	1,048,063-
BUDGET CODE: 6275 ERP DELEADING CD											
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL						55,510	55,510		
		100 SUPPLIES + MATERIALS - GENERAL						5,918		5,918-	
		199 DATA PROCESSING SUPPLIES						75,000		75,000-	
SUBTOTAL FOR SUPPLYS&MATL					136,428					55,510	80,918-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						21,290		21,290-	
		412 RENTALS OF MISC.EQUIP						12		12-	
		499 OTHER EXPENSES - GENERAL						261,252	1,640,641	1,379,389	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						1,640,641		1,358,087	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	141,291	1			141,291-	
		608 MAINT & REP GENERAL	4	32,023	4			32,023-	
		686 PROF SERV OTHER		1,582,029				1,582,029-	
SUBTOTAL FOR CNTRCTL SVCS				5	1,755,343	5		1,755,343-	
SUBTOTAL FOR BUDGET CODE 6275				5	2,174,325	5	1,696,151	478,174-	
BUDGET CODE: 6276 ERP DELEADING									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	15,633	5	80,000		64,367	
SUBTOTAL FOR CNTRCTL SVCS				5	15,633	5	80,000	64,367	
SUBTOTAL FOR BUDGET CODE 6276				5	15,633	5	80,000	64,367	
BUDGET CODE: 6278 ERP									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		58,926		58,926			
		100 SUPPLIES + MATERIALS - GENERAL		187				187-	
SUBTOTAL FOR SUPPLYS&MATL					59,113		58,926	187-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		56,868				56,868-	
		407 MAINT & REP OF MOTOR VEH EQUIP		86,379		56,868		29,511-	
		412 RENTALS OF MISC.EQUIP		92				92-	
SUBTOTAL FOR OTHR SER&CHR					143,339		56,868	86,471-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	722,661	5			722,661-	
		671 TRAINING PRGM CITY EMPLOYEES		100				100-	
SUBTOTAL FOR CNTRCTL SVCS				5	722,761	5		722,761-	
SUBTOTAL FOR BUDGET CODE 6278				5	925,213	5	115,794	809,419-	
BUDGET CODE: 6280 UTILITIES									
10 SUPPLYS&MATL		109 FUEL OIL		875,693		875,000		693-	
SUBTOTAL FOR SUPPLYS&MATL					875,693		875,000	693-	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,718,000		1,718,000			
SUBTOTAL FOR OTHR SER&CHR					1,718,000		1,718,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6280					2,593,693			2,593,000	693-	
BUDGET CODE: 6285 ERP DELEADING CD										
10		SUPPLYS&MATL			120,190				120,190-	
		100 SUPPLIES + MATERIALS - GENERAL			120,190					
		106 MOTOR VEHICLE FUEL			55,510			55,510		
SUBTOTAL FOR SUPPLYS&MATL					175,700			55,510	120,190-	
30		PROPTY&EQUIP			176,000			80,000	96,000-	
		300 EQUIPMENT GENERAL			176,000			80,000	96,000-	
SUBTOTAL FOR PROPTY&EQUIP					176,000			80,000	96,000-	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			98,621				98,621-	
		400 CONTRACTUAL SERVICES-GENERAL			448,000			448,000		
		403 OFFICE SERVICES			10,000			10,000		
		407 MAINT & REP OF MOTOR VEH EQUIP			185,000			185,000	185,000	
		412 RENTALS OF MISC.EQUIP			30,000			30,000		
SUBTOTAL FOR OTHR SER&CHR					586,621			673,000	86,379	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,085,652			5,057,203	971,551	
		608 MAINT & REP GENERAL			596,086			1,542,346	946,260	
		622 TEMPORARY SERVICES			150,000			150,000		
		671 TRAINING PRGM CITY EMPLOYEES			201,810			322,000	120,190	
SUBTOTAL FOR CNTRCTL SVCS					5,033,548			7,071,549	2,038,001	
SUBTOTAL FOR BUDGET CODE 6285					5,971,869			7,880,059	1,908,190	
BUDGET CODE: 6287 ERP LEAD TEST										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			151,735			55,000	96,735-	
SUBTOTAL FOR CNTRCTL SVCS					151,735			55,000	96,735-	
SUBTOTAL FOR BUDGET CODE 6287					151,735			55,000	96,735-	
BUDGET CODE: 6472 ELEVATOR REPAIRS										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			31,226			31,226		
SUBTOTAL FOR CNTRCTL SVCS					31,226			31,226		
SUBTOTAL FOR BUDGET CODE 6472					31,226			31,226		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN									
10	SUPPLYS&MATL	109 FUEL OIL		69,576		15,000			54,576-
		199 DATA PROCESSING SUPPLIES		14,688		72,000			57,312
		SUBTOTAL FOR SUPPLYS&MATL		84,264		87,000			2,736
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		77,736		75,000			2,736-
		SUBTOTAL FOR OTHR SER&CHR		77,736		75,000			2,736-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		107,775		30,000			77,775-
		608 MAINT & REP GENERAL		377,700		380,000			2,300
		SUBTOTAL FOR CNTRCTL SVCS		485,475		410,000			75,475-
		SUBTOTAL FOR BUDGET CODE 8178		647,475		572,000			75,475-
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		35,000					35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 8272		35,000					35,000-
BUDGET CODE: 8275 ERP LEAD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,276		4,100			3,176-
		608 MAINT & REP GENERAL		65,000		25,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		72,276		29,100			43,176-
		SUBTOTAL FOR BUDGET CODE 8275		72,276		29,100			43,176-
BUDGET CODE: 8277 Leadfree NYC TL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		117 POSTAGE		7,500		7,500			
		199 DATA PROCESSING SUPPLIES		420,751		507,085			86,334
		SUBTOTAL FOR SUPPLYS&MATL		453,251		539,585			86,334
40	OTHR SER&CHR	403 OFFICE SERVICES		50,000		50,000			
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000			
60	CNTRCTL SVCS	686 PROF SERV OTHER		60,000		60,000			
		SUBTOTAL FOR CNTRCTL SVCS		60,000		60,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8277				563,251		649,585		86,334
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	253,890			1-	253,890-
SUBTOTAL FOR CNTRCTL SVCS			1	253,890			1-	253,890-
SUBTOTAL FOR BUDGET CODE 8932			1	253,890			1-	253,890-
BUDGET CODE: 8948 DEMO - IC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		102,558				102,558-
SUBTOTAL FOR CNTRCTL SVCS				102,558				102,558-
SUBTOTAL FOR BUDGET CODE 8948				102,558				102,558-
TOTAL FOR OHP-CODE ENFORCEMENT			17	35,307,628	16	32,391,815	1-	2,915,813-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	373,270	1	319,000		54,270-
SUBTOTAL FOR CNTRCTL SVCS			1	373,270	1	319,000		54,270-
SUBTOTAL FOR BUDGET CODE 6409			1	373,270	1	319,000		54,270-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,370,317		5,610,000		760,317-
SUBTOTAL FOR CNTRCTL SVCS				6,370,317		5,610,000		760,317-
SUBTOTAL FOR BUDGET CODE 6615				6,370,317		5,610,000		760,317-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,874,741		3,732,054		2,142,687-
SUBTOTAL FOR CNTRCTL SVCS				5,874,741		3,732,054		2,142,687-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6616					5,874,741			3,732,054	2,142,687-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			602,070	602,070-
SUBTOTAL FOR CNTRCTL SVCS					602,070				602,070-
SUBTOTAL FOR BUDGET CODE 6625					602,070				602,070-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			3,482,038	3,482,038-
SUBTOTAL FOR CNTRCTL SVCS					3,482,038				3,482,038-
SUBTOTAL FOR BUDGET CODE 6626					3,482,038				3,482,038-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		90,600	120,000
SUBTOTAL FOR CNTRCTL SVCS					1		90,600		120,000
SUBTOTAL FOR BUDGET CODE 8409					1		90,600		120,000
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			200,000	200,000-
SUBTOTAL FOR CNTRCTL SVCS							200,000		200,000-
SUBTOTAL FOR BUDGET CODE 8509							200,000		200,000-
BUDGET CODE: 8609 Demolition - City TL									
60		CNTRCTL SVCS		608	MAINT & REP GENERAL			2,573,885	366,000
SUBTOTAL FOR CNTRCTL SVCS					2,573,885			366,000	2,207,885-
SUBTOTAL FOR BUDGET CODE 8609					2,573,885			366,000	2,207,885-
BUDGET CODE: 8610 Demolition - Stabilization									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			60,000	60,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				60,000		60,000	
SUBTOTAL FOR BUDGET CODE 8610				60,000		60,000	
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,900,000		3,500,000	600,000
SUBTOTAL FOR CNTRCTL SVCS				2,900,000		3,500,000	600,000
SUBTOTAL FOR BUDGET CODE 8619				2,900,000		3,500,000	600,000
TOTAL FOR DEMOLITION & SEALING			2	22,526,921	2	13,797,654	8,729,267-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEX							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,792,340		3,872,000	5,920,340-
		454 OVERNIGHT TRVL EXP-SPECIAL		455			455-
SUBTOTAL FOR OTHR SER&CHR				9,792,795		3,872,000	5,920,795-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		24,200			24,200-
SUBTOTAL FOR CNTRCTL SVCS				24,200			24,200-
SUBTOTAL FOR BUDGET CODE 6001				9,816,995		3,872,000	5,944,995-
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				9,816,995		3,872,000	5,944,995-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
40 OTHR SER&CHR		417 ADVERTISING		67,962		92,962	25,000
SUBTOTAL FOR OTHR SER&CHR				67,962		92,962	25,000
SUBTOTAL FOR BUDGET CODE 6940				67,962		92,962	25,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE									
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 6941				25,000			25,000-
BUDGET CODE: 8010 GENERAL AOTPS									
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		207,727		159,170	48,557-
		SUBTOTAL FOR SUPPLYS&MATL				207,727		159,170	48,557-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,500			4,500-
		SUBTOTAL FOR CNTRCTL SVCS				4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 8010				212,227		159,170	53,057-
		TOTAL FOR PROPERTY MANAGEMENT				305,189		252,132	53,057-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			24	70,555,574	22	51,688,684	2-		18,866,890-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	541,653	70,555,574	283,004	51,688,684	18,866,890-
FINANCIAL PLAN SAVINGS		435,189		229,910	205,279-
APPROPRIATION		70,990,763		51,918,594	19,072,169-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,458,172		7,895,514	2,562,658-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		59,328,623		43,961,597	15,367,026-
FEDERAL - OTHER		1,039,927			1,039,927-
INTRA-CITY SALES		164,041		61,483	102,558-
TOTAL		70,990,763		51,918,594	19,072,169-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR91 NYCHA Coronavirus Cleanup Corps									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,011,121				1,011,121-
		SUBTOTAL FOR FXD MIS CHGS			1,011,121				1,011,121-
		SUBTOTAL FOR BUDGET CODE CR91			1,011,121				1,011,121-
BUDGET CODE: CR93 NYCHA City Artist Corps									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			660,305				660,305-
		SUBTOTAL FOR FXD MIS CHGS			660,305				660,305-
		SUBTOTAL FOR BUDGET CODE CR93			660,305				660,305-
		TOTAL FOR			1,671,426				1,671,426-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS									
BUDGET CODE: 9005 NYCHA Interior Compactors TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			246,000			246,000	
		SUBTOTAL FOR FXD MIS CHGS			246,000			246,000	
		SUBTOTAL FOR BUDGET CODE 9005			246,000			246,000	
BUDGET CODE: 9008 NYCHA Community Centers TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			2,300,000			2,300,000	
		SUBTOTAL FOR FXD MIS CHGS			2,300,000			2,300,000	
		SUBTOTAL FOR BUDGET CODE 9008			2,300,000			2,300,000	
BUDGET CODE: 9009 NYCHA CCTV LAC TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			4,501,150				4,501,150-
		SUBTOTAL FOR OTHR SER&CHR			4,501,150				4,501,150-
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			522,717			236,115	286,602-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				522,717		236,115		286,602-
SUBTOTAL FOR BUDGET CODE 9009				5,023,867		236,115		4,787,752-
BUDGET CODE: 9012 NYCHA Collective Bargaining TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		145,155,362		147,854,252		2,698,890
SUBTOTAL FOR FXD MIS CHGS				145,155,362		147,854,252		2,698,890
SUBTOTAL FOR BUDGET CODE 9012				145,155,362		147,854,252		2,698,890
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		84,995,582		42,304,039		42,691,543-
SUBTOTAL FOR FXD MIS CHGS				84,995,582		42,304,039		42,691,543-
SUBTOTAL FOR BUDGET CODE 9015				84,995,582		42,304,039		42,691,543-
BUDGET CODE: 9016 NYCHA Tobacco Spending								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		302,894				302,894-
SUBTOTAL FOR FXD MIS CHGS				302,894				302,894-
SUBTOTAL FOR BUDGET CODE 9016				302,894				302,894-
BUDGET CODE: 9018 NYCHA WorkWell Partners Program IC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		8,986				8,986-
SUBTOTAL FOR FXD MIS CHGS				8,986				8,986-
SUBTOTAL FOR BUDGET CODE 9018				8,986				8,986-
BUDGET CODE: 9019 NYCHA Security Cameras								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,941,048				1,941,048-
SUBTOTAL FOR FXD MIS CHGS				1,941,048				1,941,048-
SUBTOTAL FOR BUDGET CODE 9019				1,941,048				1,941,048-
BUDGET CODE: 9020 NYCHA Basketball Summer League								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,096,067				1,096,067-	
		SUBTOTAL FOR FXD MIS CHGS			1,096,067				1,096,067-	
		SUBTOTAL FOR BUDGET CODE 9020			1,096,067				1,096,067-	
BUDGET CODE: 9021 NYCHA Ingersoll Lighting and Cameras										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			140,000				140,000-	
		SUBTOTAL FOR FXD MIS CHGS			140,000				140,000-	
		SUBTOTAL FOR BUDGET CODE 9021			140,000				140,000-	
BUDGET CODE: 9022 NYCHA Green Infrastructure Program										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			181,068			32,000	149,068-	
		SUBTOTAL FOR FXD MIS CHGS			181,068			32,000	149,068-	
		SUBTOTAL FOR BUDGET CODE 9022			181,068			32,000	149,068-	
BUDGET CODE: 9024 NYCHA Juneteenth Holiday Pay										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,313,608			1,666,368	352,760	
		SUBTOTAL FOR FXD MIS CHGS			1,313,608			1,666,368	352,760	
		SUBTOTAL FOR BUDGET CODE 9024			1,313,608			1,666,368	352,760	
BUDGET CODE: 9025 NYCHA Urban Farms										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			2,004,000			2,754,000	750,000	
		SUBTOTAL FOR FXD MIS CHGS			2,004,000			2,754,000	750,000	
		SUBTOTAL FOR BUDGET CODE 9025			2,004,000			2,754,000	750,000	
BUDGET CODE: 9026 NYCHA TRIE Food Business Pathways										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			235,000				235,000-	
		SUBTOTAL FOR FXD MIS CHGS			235,000				235,000-	
		SUBTOTAL FOR BUDGET CODE 9026			235,000				235,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 9027 NYCHA Mechanical Waste Collection Pilot									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY						1,070,000	1,070,000
SUBTOTAL FOR FXD MIS CHGS								1,070,000	1,070,000
SUBTOTAL FOR BUDGET CODE 9027								1,070,000	1,070,000
BUDGET CODE: 9200 NYCHA Repairs CD									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						1,485,867	1,485,867
SUBTOTAL FOR OTHR SER&CHR								1,485,867	1,485,867
SUBTOTAL FOR BUDGET CODE 9200								1,485,867	1,485,867
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			54,758,044			23,000,000	31,758,044-
SUBTOTAL FOR FXD MIS CHGS								23,000,000	31,758,044-
SUBTOTAL FOR BUDGET CODE 9201								23,000,000	31,758,044-
BUDGET CODE: 9202 Local Law 11 Facade Repairs									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			5,170,718				5,170,718-
SUBTOTAL FOR FXD MIS CHGS									5,170,718-
SUBTOTAL FOR BUDGET CODE 9202									5,170,718-
BUDGET CODE: 9204 Underground Fire/Water Lines									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			29,632,302				29,632,302-
SUBTOTAL FOR FXD MIS CHGS									29,632,302-
SUBTOTAL FOR BUDGET CODE 9204									29,632,302-
BUDGET CODE: 9205 Local Law 1 Lead									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			16,124,814				16,124,814-
SUBTOTAL FOR FXD MIS CHGS									16,124,814-
SUBTOTAL FOR BUDGET CODE 9205									16,124,814-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9800 NYCHA City Council Member Items							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		725,000			725,000-
		SUBTOTAL FOR FXD MIS CHGS		725,000			725,000-
		SUBTOTAL FOR BUDGET CODE 9800		725,000			725,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS				351,354,360	222,948,641		128,405,719-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				353,025,786	222,948,641		130,077,145-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY ASSISTANCE TO NYC HOUSING AUTHO					
TOTALS FOR OPERATING BUDGET		353,025,786		222,948,641	130,077,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		353,025,786		222,948,641	130,077,145-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		245,659,496		198,462,774	47,196,722-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		105,685,878		24,485,867	81,200,011-
FEDERAL - OTHER		1,671,426			1,671,426-
INTRA-CITY SALES		8,986			8,986-
TOTAL		353,025,786		222,948,641	130,077,145-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			568,260			568,260		
		SUBTOTAL FOR FXD MIS CHGS			568,260			568,260		
		SUBTOTAL FOR BUDGET CODE 7054			568,260			568,260		
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			565,200			565,200		
		SUBTOTAL FOR FXD MIS CHGS			565,200			565,200		
		SUBTOTAL FOR BUDGET CODE 7056			565,200			565,200		
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			4,140,240			4,140,240		
		SUBTOTAL FOR FXD MIS CHGS			4,140,240			4,140,240		
		SUBTOTAL FOR BUDGET CODE 7062			4,140,240			4,140,240		
BUDGET CODE: 7063 STARDOM HALL										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			578,916			578,916		
		SUBTOTAL FOR FXD MIS CHGS			578,916			578,916		
		SUBTOTAL FOR BUDGET CODE 7063			578,916			578,916		
BUDGET CODE: 7064 LANTERN- CONSOLIDATED										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			6,042,048			6,042,048		
		SUBTOTAL FOR FXD MIS CHGS			6,042,048			6,042,048		
		SUBTOTAL FOR BUDGET CODE 7064			6,042,048			6,042,048		
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,746,504			1,746,504		
		SUBTOTAL FOR FXD MIS CHGS			1,746,504			1,746,504		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7065					1,746,504			1,746,504	
BUDGET CODE: 7066 CAMBA - ARC Consolidated									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,258,752			1,258,752	
SUBTOTAL FOR FXD MIS CHGS					1,258,752			1,258,752	
SUBTOTAL FOR BUDGET CODE 7066					1,258,752			1,258,752	
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,402,488			1,402,488	
SUBTOTAL FOR FXD MIS CHGS					1,402,488			1,402,488	
SUBTOTAL FOR BUDGET CODE 7067					1,402,488			1,402,488	
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,917,240			1,917,240	
SUBTOTAL FOR FXD MIS CHGS					1,917,240			1,917,240	
SUBTOTAL FOR BUDGET CODE 7069					1,917,240			1,917,240	
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			984,096			984,096	
SUBTOTAL FOR FXD MIS CHGS					984,096			984,096	
SUBTOTAL FOR BUDGET CODE 7070					984,096			984,096	
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			933,300			933,300	
SUBTOTAL FOR FXD MIS CHGS					933,300			933,300	
SUBTOTAL FOR BUDGET CODE 7077					933,300			933,300	
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			596,496			596,496	
SUBTOTAL FOR FXD MIS CHGS					596,496			596,496	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7078					596,496			596,496		
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS					758	FED SEC 8 RENT SUBSIDY		692,760	692,760	
SUBTOTAL FOR FXD MIS CHGS					692,760			692,760		
SUBTOTAL FOR BUDGET CODE 7079					692,760			692,760		
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081										
70 FXD MIS CHGS					758	FED SEC 8 RENT SUBSIDY		843,480	843,480	
SUBTOTAL FOR FXD MIS CHGS					843,480			843,480		
SUBTOTAL FOR BUDGET CODE 7080					843,480			843,480		
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET										
70 FXD MIS CHGS					758	FED SEC 8 RENT SUBSIDY		658,944	658,944	
SUBTOTAL FOR FXD MIS CHGS					658,944			658,944		
SUBTOTAL FOR BUDGET CODE 7081					658,944			658,944		
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA										
70 FXD MIS CHGS					758	FED SEC 8 RENT SUBSIDY		615,432	615,432	
SUBTOTAL FOR FXD MIS CHGS					615,432			615,432		
SUBTOTAL FOR BUDGET CODE 7082					615,432			615,432		
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST										
70 FXD MIS CHGS					758	FED SEC 8 RENT SUBSIDY		690,120	690,120	
SUBTOTAL FOR FXD MIS CHGS					690,120			690,120		
SUBTOTAL FOR BUDGET CODE 7083					690,120			690,120		
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.										
70 FXD MIS CHGS					758	FED SEC 8 RENT SUBSIDY		382,200	382,200	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					382,200			382,200	
SUBTOTAL FOR BUDGET CODE 7084					382,200			382,200	
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					355,800			355,800	
SUBTOTAL FOR FXD MIS CHGS					355,800			355,800	
SUBTOTAL FOR BUDGET CODE 7085					355,800			355,800	
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					490,752			490,752	
SUBTOTAL FOR FXD MIS CHGS					490,752			490,752	
SUBTOTAL FOR BUDGET CODE 7086					490,752			490,752	
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					474,096			474,096	
SUBTOTAL FOR FXD MIS CHGS					474,096			474,096	
SUBTOTAL FOR BUDGET CODE 7087					474,096			474,096	
BUDGET CODE: 7088 S+C NY01C600-152									
S+C 500 West 42nd St									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					263,208			263,208	
SUBTOTAL FOR FXD MIS CHGS					263,208			263,208	
SUBTOTAL FOR BUDGET CODE 7088					263,208			263,208	
BUDGET CODE: 7089 S+C NY01C600-152									
S+C 614&623 E 179th St									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					1,018,116			1,018,116	
SUBTOTAL FOR FXD MIS CHGS					1,018,116			1,018,116	
SUBTOTAL FOR BUDGET CODE 7089					1,018,116			1,018,116	
BUDGET CODE: 7090 S+C NY01C600-152									
S+C 2701 KingsbridgeAv									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY			391,500			391,500		
			SUBTOTAL FOR FXD MIS CHGS			391,500			391,500		
			SUBTOTAL FOR BUDGET CODE 7090			391,500			391,500		
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated											
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY			1,334,232			1,334,232		
			SUBTOTAL FOR FXD MIS CHGS			1,334,232			1,334,232		
			SUBTOTAL FOR BUDGET CODE 7091			1,334,232			1,334,232		
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED											
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY			537,912			537,912		
			SUBTOTAL FOR FXD MIS CHGS			537,912			537,912		
			SUBTOTAL FOR BUDGET CODE 7092			537,912			537,912		
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION											
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY			712,800			712,800		
			SUBTOTAL FOR FXD MIS CHGS			712,800			712,800		
			SUBTOTAL FOR BUDGET CODE 7093			712,800			712,800		
BUDGET CODE: 7094 PROJECT RENEWAL -GEFFNER & ST NICH -CONS											
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY			2,232,036			2,232,036		
			SUBTOTAL FOR FXD MIS CHGS			2,232,036			2,232,036		
			SUBTOTAL FOR BUDGET CODE 7094			2,232,036			2,232,036		
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS											
70 FXD MIS CHGS			758 FED SEC 8 RENT SUBSIDY			1,808,028			1,808,028		
			SUBTOTAL FOR FXD MIS CHGS			1,808,028			1,808,028		
			SUBTOTAL FOR BUDGET CODE 7095			1,808,028			1,808,028		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 7096 RUSTIN HOUSE - CONS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,576,296			1,576,296	
		SUBTOTAL FOR FXD MIS CHGS			1,576,296			1,576,296	
		SUBTOTAL FOR BUDGET CODE 7096			1,576,296			1,576,296	
BUDGET CODE: 7097 CAMBA - Hegeman									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			887,040			887,040	
		SUBTOTAL FOR FXD MIS CHGS			887,040			887,040	
		SUBTOTAL FOR BUDGET CODE 7097			887,040			887,040	
BUDGET CODE: 7617 SEC8 - MOBILITY - COMMUNITY CHOICE									
40 OTHR SER&CHR		403 OFFICE SERVICES			2,227			2,227-	
		SUBTOTAL FOR OTHR SER&CHR			2,227			2,227-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			39,401			39,401-	
		SUBTOTAL FOR CNTRCTL SVCS			39,401			39,401-	
		SUBTOTAL FOR BUDGET CODE 7617			41,628			41,628-	
BUDGET CODE: 7619 SEC8 - SPEC.PUR.VCHERS									
60 CNTRCTL SVCS		686 PROF SERV OTHER			42,187			42,187-	
		SUBTOTAL FOR CNTRCTL SVCS			42,187			42,187-	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			57,813			57,813-	
		SUBTOTAL FOR FXD MIS CHGS			57,813			57,813-	
		SUBTOTAL FOR BUDGET CODE 7619			100,000			100,000-	
BUDGET CODE: 7620 SECTION 8 - MOBILITY PILOT PROGRAM									
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS			2,300			2,300-	
		SUBTOTAL FOR OTHR SER&CHR			2,300			2,300-	
60 CNTRCTL SVCS		686 PROF SERV OTHER			9,609			9,609-	
		SUBTOTAL FOR CNTRCTL SVCS			9,609			9,609-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		19,993					19,993-
		SUBTOTAL FOR FXD MIS CHGS		19,993					19,993-
		SUBTOTAL FOR BUDGET CODE 7620		31,902					31,902-
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		127,235		127,235			
		SUBTOTAL FOR FXD MIS CHGS		127,235		127,235			
		SUBTOTAL FOR BUDGET CODE 7666		127,235		127,235			
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876			
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876			
		SUBTOTAL FOR BUDGET CODE 7674		141,876		141,876			
BUDGET CODE: 7675 MOD. REHAB-SROO28									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,680		120,680			
		SUBTOTAL FOR FXD MIS CHGS		120,680		120,680			
		SUBTOTAL FOR BUDGET CODE 7675		120,680		120,680			
BUDGET CODE: 7676 MOD REHAB-SR0029									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,956		204,956			
		SUBTOTAL FOR FXD MIS CHGS		204,956		204,956			
		SUBTOTAL FOR BUDGET CODE 7676		204,956		204,956			
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		799,158		799,158			
		SUBTOTAL FOR FXD MIS CHGS		799,158		799,158			
		SUBTOTAL FOR BUDGET CODE 7677		799,158		799,158			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			236,592			236,592		
		SUBTOTAL FOR FXD MIS CHGS			236,592			236,592		
		SUBTOTAL FOR BUDGET CODE 7678			236,592			236,592		
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			599,871			599,871		
		SUBTOTAL FOR FXD MIS CHGS			599,871			599,871		
		SUBTOTAL FOR BUDGET CODE 7679			599,871			599,871		
		TOTAL FOR			39,102,190			38,928,660		173,530-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS										
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			671,190			671,190		
		SUBTOTAL FOR FXD MIS CHGS			671,190			671,190		
		SUBTOTAL FOR BUDGET CODE 7662			671,190			671,190		
		TOTAL FOR FISCAL & BUDGET AFFAIRS			671,190			671,190		
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										
BUDGET CODE: CR08 SEC 8 EMERG. HSG. VOUCHER - HAP										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			11,148,123			11,148,123		11,148,123-
		SUBTOTAL FOR FXD MIS CHGS			11,148,123			11,148,123		11,148,123-
		SUBTOTAL FOR BUDGET CODE CR08			11,148,123			11,148,123		11,148,123-
BUDGET CODE: CR11 SEC 8 EMERG. HSG. VOUCHER - PRELIM FEES										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		28,059				28,059-	
		SUBTOTAL FOR CNTRCTL SVCS		28,059				28,059-	
		SUBTOTAL FOR BUDGET CODE CR11		28,059				28,059-	
BUDGET CODE: CR18 SEC 8 EMG HSG VCHER - OWNER INCENTIVES									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		741,397				741,397-	
		SUBTOTAL FOR FXD MIS CHGS		741,397				741,397-	
		SUBTOTAL FOR BUDGET CODE CR18		741,397				741,397-	
BUDGET CODE: CR19 SEC 8 EMG HSG VCHER - BROKERS FEES									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,434,085				1,434,085-	
		SUBTOTAL FOR CNTRCTL SVCS		1,434,085				1,434,085-	
		SUBTOTAL FOR BUDGET CODE CR19		1,434,085				1,434,085-	
BUDGET CODE: CR20 SEC 8 EMG HSG VCHER - NAVIGATORS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,105,515				2,105,515-	
		SUBTOTAL FOR CNTRCTL SVCS		2,105,515				2,105,515-	
		SUBTOTAL FOR BUDGET CODE CR20		2,105,515				2,105,515-	
BUDGET CODE: CR25 SEC 8 EMG HSG VCHER - NYCHA-NAVIGATORS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,260,723				7,260,723-	
		SUBTOTAL FOR CNTRCTL SVCS		7,260,723				7,260,723-	
		SUBTOTAL FOR BUDGET CODE CR25		7,260,723				7,260,723-	
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		533,791,158		533,791,158		533,791,158	
		SUBTOTAL FOR FXD MIS CHGS		533,791,158		533,791,158		533,791,158	
		SUBTOTAL FOR BUDGET CODE 7621		533,791,158		533,791,158		533,791,158	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			178,000			178,000	
		SUBTOTAL FOR CNTRCTL SVCS			178,000			178,000	
		SUBTOTAL FOR BUDGET CODE 7622			178,000			178,000	
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN									
40	OTHR SER&CHR	403 OFFICE SERVICES			1,088,151			1,088,151-	
		SUBTOTAL FOR OTHR SER&CHR			1,088,151			1,088,151-	
		SUBTOTAL FOR BUDGET CODE 7623			1,088,151			1,088,151-	
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,700			20,000	5,300
		110 FOOD & FORAGE SUPPLIES			3,000			3,000-	
		117 POSTAGE			457,883			457,883	
		SUBTOTAL FOR SUPPLYS&MATL			475,583			477,883	2,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			172,850			50,000	122,850-
		305 MOTOR VEHICLES			60,000			60,000-	
		314 OFFICE FURITURE			5,000			5,000	
		315 OFFICE EQUIPMENT			1,000			1,000-	
		337 BOOKS-OTHER			75,800			75,800	
		SUBTOTAL FOR PROPTY&EQUIP			314,650			130,800	183,850-
40	OTHR SER&CHR	403 OFFICE SERVICES			238,814			262,400	23,586
		412 RENTALS OF MISC.EQUIP			20,000			20,000	
		414 RENTALS - LAND BLDGS & STRUCTS			124,678			124,678	
		454 OVERNIGHT TRVL EXP-SPECIAL			7,244			5,000	2,244-
		SUBTOTAL FOR OTHR SER&CHR			390,736			412,078	21,342
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			330,720			462,622	131,902
		619 SECURITY SERVICES		1	365,000		1	365,000	
		622 TEMPORARY SERVICES			188,800			188,500	300-
		671 TRAINING PRGM CITY EMPLOYEES		1	150,000		1	50,000	100,000-
		686 PROF SERV OTHER		1	1,020,040		1	662,560	357,480-
		SUBTOTAL FOR CNTRCTL SVCS		3	2,054,560		3	1,728,682	325,878-
		SUBTOTAL FOR BUDGET CODE 7624		3	3,235,529		3	2,749,443	486,086-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7625 SEC 8 MOD REHAB EHV ADMIN									
60		CNTRCTL SVCS		1,189,594					1,189,594-
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS		1,189,594					1,189,594-
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY									
		SUBTOTAL FOR FXD MIS CHGS		3,410,406					3,410,406-
		SUBTOTAL FOR BUDGET CODE 7625		4,600,000					4,600,000-
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70		FXD MIS CHGS		843,638		843,638			
		758 FED SEC 8 RENT SUBSIDY							
		SUBTOTAL FOR FXD MIS CHGS		843,638		843,638			
		SUBTOTAL FOR BUDGET CODE 7664		843,638		843,638			
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131LEDGECOM									
70		FXD MIS CHGS		183,247		183,247			
		758 FED SEC 8 RENT SUBSIDY							
		SUBTOTAL FOR FXD MIS CHGS		183,247		183,247			
		SUBTOTAL FOR BUDGET CODE 7665		183,247		183,247			
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY									
70		FXD MIS CHGS		314,281		314,281			
		758 FED SEC 8 RENT SUBSIDY							
		SUBTOTAL FOR FXD MIS CHGS		314,281		314,281			
		SUBTOTAL FOR BUDGET CODE 7667		314,281		314,281			
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70		FXD MIS CHGS		120,063		120,063			
		758 FED SEC 8 RENT SUBSIDY							
		SUBTOTAL FOR FXD MIS CHGS		120,063		120,063			
		SUBTOTAL FOR BUDGET CODE 7668		120,063		120,063			
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			292,738			292,738		
		SUBTOTAL FOR FXD MIS CHGS			292,738			292,738		
		SUBTOTAL FOR BUDGET CODE 7669			292,738			292,738		
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			256,995			256,995		
		SUBTOTAL FOR FXD MIS CHGS			256,995			256,995		
		SUBTOTAL FOR BUDGET CODE 7670			256,995			256,995		
BUDGET CODE: 7672 SEC 8 MOD REHAB-14 EAST 28TH ST NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			777,243			777,243		
		SUBTOTAL FOR FXD MIS CHGS			777,243			777,243		
		SUBTOTAL FOR BUDGET CODE 7672			777,243			777,243		
BUDGET CODE: 7673 SEC 8 MOD REHAB - 560 WEST 165TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			730,651			730,651		
		SUBTOTAL FOR FXD MIS CHGS			730,651			730,651		
		SUBTOTAL FOR BUDGET CODE 7673			730,651			730,651		
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	3		569,129,596	3		540,237,457	28,892,139-	
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,503,192			1,503,192		
		SUBTOTAL FOR FXD MIS CHGS			1,503,192			1,503,192		
		SUBTOTAL FOR BUDGET CODE 7068			1,503,192			1,503,192		
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			717,000			717,000		
		SUBTOTAL FOR FXD MIS CHGS			717,000			717,000		
		SUBTOTAL FOR BUDGET CODE 7071			717,000			717,000		
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			588,480			588,480		
		SUBTOTAL FOR FXD MIS CHGS			588,480			588,480		
		SUBTOTAL FOR BUDGET CODE 7072			588,480			588,480		
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			490,644			490,644		
		SUBTOTAL FOR FXD MIS CHGS			490,644			490,644		
		SUBTOTAL FOR BUDGET CODE 7073			490,644			490,644		
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			481,440			481,440		
		SUBTOTAL FOR FXD MIS CHGS			481,440			481,440		
		SUBTOTAL FOR BUDGET CODE 7074			481,440			481,440		
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			429,624			429,624		
		SUBTOTAL FOR FXD MIS CHGS			429,624			429,624		
		SUBTOTAL FOR BUDGET CODE 7075			429,624			429,624		
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			508,776			508,776		
		SUBTOTAL FOR FXD MIS CHGS			508,776			508,776		
		SUBTOTAL FOR BUDGET CODE 7076			508,776			508,776		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,242,897		1,242,897			
		SUBTOTAL FOR FXD MIS CHGS		1,242,897		1,242,897			
		SUBTOTAL FOR BUDGET CODE 7631		1,242,897		1,242,897			
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,507,065		4,507,065			
		SUBTOTAL FOR FXD MIS CHGS		4,507,065		4,507,065			
		SUBTOTAL FOR BUDGET CODE 7632		4,507,065		4,507,065			
BUDGET CODE: 7659 SEC 8 MOD #9									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206			
		SUBTOTAL FOR FXD MIS CHGS		1,005,206		1,005,206			
		SUBTOTAL FOR BUDGET CODE 7659		1,005,206		1,005,206			
BUDGET CODE: 7660 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027			
		SUBTOTAL FOR FXD MIS CHGS		858,027		858,027			
		SUBTOTAL FOR BUDGET CODE 7660		858,027		858,027			
BUDGET CODE: 7661 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139		239,139			
		SUBTOTAL FOR FXD MIS CHGS		239,139		239,139			
		SUBTOTAL FOR BUDGET CODE 7661		239,139		239,139			
BUDGET CODE: 7671 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595		348,595			
		SUBTOTAL FOR FXD MIS CHGS		348,595		348,595			
		SUBTOTAL FOR BUDGET CODE 7671		348,595		348,595			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PLANNING				12,920,085		12,920,085		
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 7016 Housing Choice Expanded Pilot Enterprise								
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS		20,837		20,837-
SUBTOTAL FOR OTHR SER&CHR					20,837			20,837-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		43,948		43,948-
SUBTOTAL FOR CNTRCTL SVCS					43,948			43,948-
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY		85,215		85,215-
SUBTOTAL FOR FXD MIS CHGS					85,215			85,215-
SUBTOTAL FOR BUDGET CODE 7016					150,000			150,000-
BUDGET CODE: 7626 SECTION 8 MAINSTREAM								
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY		1,634,302		1,634,302
SUBTOTAL FOR FXD MIS CHGS					1,634,302			1,634,302
SUBTOTAL FOR BUDGET CODE 7626					1,634,302			1,634,302
BUDGET CODE: 7628 SEC 8 - Homeless Prevention								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	900,000	1	900,000
SUBTOTAL FOR CNTRCTL SVCS				1	900,000	1		900,000
SUBTOTAL FOR BUDGET CODE 7628				1	900,000	1		900,000
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		429,334	1	87,256
SUBTOTAL FOR CNTRCTL SVCS					429,334	1		87,256
SUBTOTAL FOR BUDGET CODE 7629					429,334	1		87,256

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8154 Homeless Prevention & FSS Cola								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	87,256			1-	87,256-
		SUBTOTAL FOR CNTRCTL SVCS	1	87,256			1-	87,256-
		SUBTOTAL FOR BUDGET CODE 8154	1	87,256			1-	87,256-
TOTAL FOR RENT SUBSIDIES			2	3,200,892	2	2,621,558		579,334-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 8049 NYC15 RENTAL ASSISTANCE- OC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,318,338				4,318,338-
		SUBTOTAL FOR CNTRCTL SVCS		4,318,338				4,318,338-
		SUBTOTAL FOR BUDGET CODE 8049		4,318,338				4,318,338-
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		46,822		46,822		
		SUBTOTAL FOR OTHR SER&CHR		46,822		46,822		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,015,842		37,924,259		13,908,417
		622 TEMPORARY SERVICES	1	96,460	1	96,460		
		SUBTOTAL FOR CNTRCTL SVCS	1	24,112,302	1	38,020,719		13,908,417
		SUBTOTAL FOR BUDGET CODE 8520	1	24,159,124	1	38,067,541		13,908,417
TOTAL FOR PROPERTY MANAGEMENT			1	28,477,462	1	38,067,541		9,590,079
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		786,816		786,816		
		SUBTOTAL FOR FXD MIS CHGS		786,816		786,816		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7052					786,816			786,816		
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					266,760			266,760		
SUBTOTAL FOR FXD MIS CHGS					266,760			266,760		
SUBTOTAL FOR BUDGET CODE 7053					266,760			266,760		
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					662,772			662,772		
SUBTOTAL FOR FXD MIS CHGS					662,772			662,772		
SUBTOTAL FOR BUDGET CODE 7055					662,772			662,772		
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					666,900			666,900		
SUBTOTAL FOR FXD MIS CHGS					666,900			666,900		
SUBTOTAL FOR BUDGET CODE 7057					666,900			666,900		
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					371,712			371,712		
SUBTOTAL FOR FXD MIS CHGS					371,712			371,712		
SUBTOTAL FOR BUDGET CODE 7058					371,712			371,712		
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					436,500			436,500		
SUBTOTAL FOR FXD MIS CHGS					436,500			436,500		
SUBTOTAL FOR BUDGET CODE 7059					436,500			436,500		
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					2,889,804			2,889,804		
SUBTOTAL FOR FXD MIS CHGS					2,889,804			2,889,804		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7060				2,889,804		2,889,804	
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,058,496		1,058,496	
SUBTOTAL FOR FXD MIS CHGS				1,058,496		1,058,496	
SUBTOTAL FOR BUDGET CODE 7061				1,058,496		1,058,496	
TOTAL FOR HOUSING SUPERVISION				7,139,760		7,139,760	
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS			6	660,641,175	6	640,586,251	20,054,924-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		660,641,175		640,586,251	20,054,924-
FINANCIAL PLAN SAVINGS		6,800		6,800	
APPROPRIATION		660,647,975		640,593,051	20,054,924-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,253,180		38,074,341	13,821,161
OTHER CATEGORICAL		4,468,338			4,468,338-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		631,926,457		602,518,710	29,407,747-
INTRA-CITY SALES					
TOTAL		660,647,975		640,593,051	20,054,924-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: ID01 Ida Shelter Costs - FEMA										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			3,640,096				3,640,096-	
		SUBTOTAL FOR CNTRCTL SVCS			3,640,096				3,640,096-	
		SUBTOTAL FOR BUDGET CODE ID01			3,640,096				3,640,096-	
BUDGET CODE: ID02 Ida Shelter Costs - TL										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			5,270,000				5,270,000-	
		SUBTOTAL FOR CNTRCTL SVCS			5,270,000				5,270,000-	
		SUBTOTAL FOR BUDGET CODE ID02			5,270,000				5,270,000-	
		TOTAL FOR			8,910,096				8,910,096-	
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT										
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			312,326	3		6,727,000	3	6,414,674
		SUBTOTAL FOR CNTRCTL SVCS			312,326	3		6,727,000	3	6,414,674
		SUBTOTAL FOR BUDGET CODE 6942			312,326	3		6,727,000	3	6,414,674
BUDGET CODE: 6943 EMERGENCY HOUSING SERVICES SHELTERS CD										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	3		6,727,000				3-	6,727,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		6,727,000				3-	6,727,000-
		SUBTOTAL FOR BUDGET CODE 6943	3		6,727,000				3-	6,727,000-
BUDGET CODE: 6944 EMERGENCY HOUSING SERVICES HOTELS CD										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS						10,673,672		10,673,672
		SUBTOTAL FOR CNTRCTL SVCS						10,673,672		10,673,672
		SUBTOTAL FOR BUDGET CODE 6944						10,673,672		10,673,672

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6945 EMERGENCY HOUSING SERVICES HOTELS CD										
60		CNTRCTL SVCS			9,123,672					9,123,672-
		616 COMMUNITY CONSULTANT CONTRACTS								
		SUBTOTAL FOR CNTRCTL SVCS			9,123,672					9,123,672-
		SUBTOTAL FOR BUDGET CODE 6945			9,123,672					9,123,672-
BUDGET CODE: 6946 EMERGENCY HOUSING SERVICES ANRC CD										
60		CNTRCTL SVCS				1		5,992,000	1	5,992,000
		616 COMMUNITY CONSULTANT CONTRACTS				1		5,992,000	1	5,992,000
		SUBTOTAL FOR CNTRCTL SVCS				1		5,992,000	1	5,992,000
		SUBTOTAL FOR BUDGET CODE 6946				1		5,992,000	1	5,992,000
BUDGET CODE: 6947 EMERGENCY HOUSING SERVICES ANRC CD										
60		CNTRCTL SVCS		1	5,992,000				1-	5,992,000-
		616 COMMUNITY CONSULTANT CONTRACTS		1	5,992,000				1-	5,992,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	5,992,000				1-	5,992,000-
		SUBTOTAL FOR BUDGET CODE 6947		1	5,992,000				1-	5,992,000-
BUDGET CODE: 6948 EMERGENCY HOUSING SERVICES RELOC CD										
60		CNTRCTL SVCS			3,299	1		230,000	1	226,701
		616 COMMUNITY CONSULTANT CONTRACTS				1		230,000	1	226,701
		SUBTOTAL FOR CNTRCTL SVCS			3,299	1		230,000	1	226,701
		SUBTOTAL FOR BUDGET CODE 6948			3,299	1		230,000	1	226,701
BUDGET CODE: 6949 EMERGENCY HOUSING SERVICES RELOC CD										
60		CNTRCTL SVCS		1	230,000				1-	230,000-
		616 COMMUNITY CONSULTANT CONTRACTS		1	230,000				1-	230,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	230,000				1-	230,000-
		SUBTOTAL FOR BUDGET CODE 6949		1	230,000				1-	230,000-
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD										
40		OTHR SER&CHR			36,228			36,228		
		403 OFFICE SERVICES						36,228		
		SUBTOTAL FOR OTHR SER&CHR			36,228			36,228		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		20,000	1		20,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		20,000	1		20,000		
		SUBTOTAL FOR BUDGET CODE 6950	1		56,228	1		56,228		
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			495,862			495,862		
		SUBTOTAL FOR CNTRCTL SVCS			495,862			495,862		
		SUBTOTAL FOR BUDGET CODE 7905			495,862			495,862		
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			475,000			475,000		
		SUBTOTAL FOR CNTRCTL SVCS			475,000			475,000		
		SUBTOTAL FOR BUDGET CODE 7906			475,000			475,000		
BUDGET CODE: 7907 EMERGENCY HOUSING SERVICES STSN										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			600,000			600,000		
		SUBTOTAL FOR CNTRCTL SVCS			600,000			600,000		
		SUBTOTAL FOR BUDGET CODE 7907			600,000			600,000		
BUDGET CODE: 8916 EMERGENCY HOUSING SERVICES SHELTERS TL										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			803,965			1,063,414	259,449	
		SUBTOTAL FOR CNTRCTL SVCS			803,965			1,063,414	259,449	
		SUBTOTAL FOR BUDGET CODE 8916			803,965			1,063,414	259,449	
BUDGET CODE: 8917 EMERGENCY HOUSING SERVICES HOTELS TL										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			214,138			214,138		
		SUBTOTAL FOR CNTRCTL SVCS			214,138			214,138		
		SUBTOTAL FOR BUDGET CODE 8917			214,138			214,138		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 8918		EMERGENCY HOUSING SERVICES ANRC TL						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		699,512		963,402		263,890
		SUBTOTAL FOR CNTRCTL SVCS		699,512		963,402		263,890
		SUBTOTAL FOR BUDGET CODE 8918		699,512		963,402		263,890
BUDGET CODE: 8919		EMERGENCY HOUSING SERVICES RELOCATION TL						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		3,638,533		3,638,533		
		SUBTOTAL FOR CNTRCTL SVCS		3,638,533		3,638,533		
		SUBTOTAL FOR BUDGET CODE 8919		3,638,533		3,638,533		
BUDGET CODE: 8921		EMERGENCY HOUSING SVCS ANRC TEMP RELOC						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 8921		10,000				10,000-
		TOTAL FOR OHP-CODE ENFORCEMENT	6	29,381,535	6	31,129,249		1,747,714
		TOTAL FOR EMERGENCY SHELTER OPERATIONS	6	38,291,631	6	31,129,249		7,162,382-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		38,291,631		31,129,249	7,162,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,291,631		31,129,249	7,162,382-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,636,148		5,879,487	4,756,661-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		22,444,525		23,678,900	1,234,375
FEDERAL - OTHER		4,135,958		495,862	3,640,096-
INTRA-CITY SALES					
TOTAL		38,291,631		31,129,249	7,162,382-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,681	198,680,835	2,626	199,785,435	1,104,600
FINANCIAL PLAN SAVINGS	27	1,283,382	12	784,898	498,484-
APPROPRIATION	2,708	199,964,217	2,638	200,570,333	606,116

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,383,856	71,267,803	116,053-
OTHER CATEGORICAL	616,606	616,606	
CAPITAL FUNDS - I.F.A.	24,614,646	23,327,298	1,287,348-
STATE			
FEDERAL - C.D.	66,940,911	69,039,204	2,098,293
FEDERAL - OTHER	34,338,532	34,455,532	117,000
INTRA-CITY SALES	2,069,666	1,863,890	205,776-

TOTAL 199,964,217 200,570,333 606,116

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,848,831	1,243,375,482	3,693,224	993,005,207	250,370,275-
FINANCIAL PLAN SAVINGS		5,575,107		1,591,710	3,983,397-
APPROPRIATION		1,248,950,589		994,596,917	254,353,672-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		335,169,520		281,857,481	53,312,039-
OTHER CATEGORICAL		19,309,576			19,309,576-
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		236,582,740		105,588,381	130,994,359-
FEDERAL - OTHER		656,640,726		606,014,572	50,626,154-
INTRA-CITY SALES		173,027		61,483	111,544-

TOTAL 1,248,950,589 994,596,917 254,353,672-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,681	198,680,835	2,626	199,785,435	1,104,600
FINANCIAL PLAN SAVINGS	27	1,283,382	12	784,898	498,484-
APPROPRIATION	2,708	199,964,217	2,638	200,570,333	606,116
OTPS					
TOTALS FOR OPERATING BUDGET		1,243,375,482		993,005,207	250,370,275-
FINANCIAL PLAN SAVINGS		5,575,107		1,591,710	3,983,397-
APPROPRIATION		1,248,950,589		994,596,917	254,353,672-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,681	1,442,056,317	2,626	1,192,790,642	249,265,675-
FINANCIAL PLAN SAVINGS	27	6,858,489	12	2,376,608	4,481,881-
APPROPRIATION	2,708	1,448,914,806	2,638	1,195,167,250	253,747,556-
FUNDING					
CITY		406,553,376		353,125,284	53,428,092-
OTHER CATEGORICAL		19,926,182		616,606	19,309,576-
CAPITAL FUNDS - I.F.A.		24,614,646		23,327,298	1,287,348-
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		303,523,651		174,627,585	128,896,066-
FEDERAL - OTHER		690,979,258		640,470,104	50,509,154-
INTRA-CITY SALES		2,242,693		1,925,373	317,320-
TOTAL FUNDING		1,448,914,806		1,195,167,250	253,747,556-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV00 General COVID Expense - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE CV00								
BUDGET CODE: 5001 Media Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	431,442	4	431,442		
SUBTOTAL FOR F/T SALARIED			4	431,442	4	431,442		
SUBTOTAL FOR BUDGET CODE 5001			4	431,442	4	431,442		
BUDGET CODE: 5002 Intergovernmental (IGA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	285,898	5	285,898	2-	
SUBTOTAL FOR F/T SALARIED			7	285,898	5	285,898	2-	
SUBTOTAL FOR BUDGET CODE 5002			7	285,898	5	285,898	2-	
BUDGET CODE: 5004 Executive Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	396,866	4	396,866		
SUBTOTAL FOR F/T SALARIED			4	396,866	4	396,866		
SUBTOTAL FOR BUDGET CODE 5004			4	396,866	4	396,866		
BUDGET CODE: 5005 Correspondence								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5005				114		114		
BUDGET CODE: 5007 Loft Board								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	995,603	11	995,603		
SUBTOTAL FOR F/T SALARIED			11	995,603	11	995,603		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		37,500		37,500			
		SUBTOTAL FOR UNSALARIED		37,500		37,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065			
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065			
		SUBTOTAL FOR BUDGET CODE 5007	11	1,035,168	11	1,035,168			
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	317,148		60,772	4-	256,376-	
		SUBTOTAL FOR F/T SALARIED	4	317,148		60,772	4-	256,376-	
		SUBTOTAL FOR BUDGET CODE 5008	4	317,148		60,772	4-	256,376-	
BUDGET CODE: 5010 Chief Of Staff Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	358,786	3	358,786			
		SUBTOTAL FOR F/T SALARIED	3	358,786	3	358,786			
		SUBTOTAL FOR BUDGET CODE 5010	3	358,786	3	358,786			
BUDGET CODE: 5011 Finance and Administration Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	525,239	4	525,239			
		SUBTOTAL FOR F/T SALARIED	4	525,239	4	525,239			
		SUBTOTAL FOR BUDGET CODE 5011	4	525,239	4	525,239			
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	336,696	2	336,696			
		SUBTOTAL FOR F/T SALARIED	2	336,696	2	336,696			
		SUBTOTAL FOR BUDGET CODE 5012	2	336,696	2	336,696			
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	356,048	2	356,048			
		SUBTOTAL FOR F/T SALARIED	2	356,048	2	356,048			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5013			2	356,048	2	356,048			
BUDGET CODE: 5015 Borough Ops and Project Mgmt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,208,862	13	458,862			750,000-
SUBTOTAL FOR F/T SALARIED			13	1,208,862	13	458,862			750,000-
SUBTOTAL FOR BUDGET CODE 5015			13	1,208,862	13	458,862			750,000-
BUDGET CODE: 5016 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	702,357	7	702,357			
SUBTOTAL FOR F/T SALARIED			7	702,357	7	702,357			
SUBTOTAL FOR BUDGET CODE 5016			7	702,357	7	702,357			
BUDGET CODE: 5017 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,851	1	85,851			
SUBTOTAL FOR F/T SALARIED			1	85,851	1	85,851			
SUBTOTAL FOR BUDGET CODE 5017			1	85,851	1	85,851			
BUDGET CODE: 5018 Licensee Disciplinary Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,152	5	473,152			
SUBTOTAL FOR F/T SALARIED			5	473,152	5	473,152			
SUBTOTAL FOR BUDGET CODE 5018			5	473,152	5	473,152			
BUDGET CODE: 5019 Development Hub Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,027	2	222,027			
SUBTOTAL FOR F/T SALARIED			2	222,027	2	222,027			
SUBTOTAL FOR BUDGET CODE 5019			2	222,027	2	222,027			
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,108,548	24	2,108,548			
SUBTOTAL FOR F/T SALARIED			24	2,108,548	24	2,108,548			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5020			24	2,108,548	24	2,108,548			
BUDGET CODE: 5021 Inspection Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,430,000				2,430,000-	
SUBTOTAL FOR F/T SALARIED				2,430,000				2,430,000-	
SUBTOTAL FOR BUDGET CODE 5021				2,430,000				2,430,000-	
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	250,033	2	250,033			
SUBTOTAL FOR F/T SALARIED			2	250,033	2	250,033			
SUBTOTAL FOR BUDGET CODE 5022			2	250,033	2	250,033			
BUDGET CODE: 5023 AC Engineering and Safety Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	503,821	4	503,821			
SUBTOTAL FOR F/T SALARIED			4	503,821	4	503,821			
SUBTOTAL FOR BUDGET CODE 5023			4	503,821	4	503,821			
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	528,921	1	133,592	6-	395,329-	
SUBTOTAL FOR F/T SALARIED			7	528,921	1	133,592	6-	395,329-	
03 UNSALARIED		031 UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED				1,031		1,031			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
SUBTOTAL FOR ADD GRS PAY				256		256			
SUBTOTAL FOR BUDGET CODE 5026			7	530,208	1	134,879	6-	395,329-	
BUDGET CODE: 5027 Sustainability/Energy Code									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,545,089	17	1,545,089			
SUBTOTAL FOR F/T SALARIED			17	1,545,089	17	1,545,089			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5027			17	1,545,089	17	1,545,089			
BUDGET CODE: 5028 Office of Buildings Marshal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,795,191	6		20-		1,795,191-
SUBTOTAL FOR F/T SALARIED			26	1,795,191	6		20-		1,795,191-
SUBTOTAL FOR BUDGET CODE 5028			26	1,795,191	6		20-		1,795,191-
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	639,333	8	639,333			
SUBTOTAL FOR F/T SALARIED			8	639,333	8	639,333			
SUBTOTAL FOR BUDGET CODE 5029			8	639,333	8	639,333			
BUDGET CODE: 5030 Risk Management Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,575	4	394,575			
SUBTOTAL FOR F/T SALARIED			4	394,575	4	394,575			
SUBTOTAL FOR BUDGET CODE 5030			4	394,575	4	394,575			
BUDGET CODE: 5031 Audits									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,718	2	201,718			
SUBTOTAL FOR F/T SALARIED			2	201,718	2	201,718			
SUBTOTAL FOR BUDGET CODE 5031			2	201,718	2	201,718			
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	846,223	9	846,223			
SUBTOTAL FOR F/T SALARIED			9	846,223	9	846,223			
SUBTOTAL FOR BUDGET CODE 5037			9	846,223	9	846,223			
BUDGET CODE: 5038 Licensing Background Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	484,863	7	484,863			

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	484,863	7	484,863			
SUBTOTAL FOR BUDGET CODE 5038			7	484,863	7	484,863			
BUDGET CODE: 5040 Affordable Housing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,552	4	316,164	1-	66,388-	
SUBTOTAL FOR F/T SALARIED			5	382,552	4	316,164	1-	66,388-	
SUBTOTAL FOR BUDGET CODE 5040			5	382,552	4	316,164	1-	66,388-	
BUDGET CODE: 5041 Affordable Housing - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,573	6	467,573			
SUBTOTAL FOR F/T SALARIED			6	467,573	6	467,573			
SUBTOTAL FOR BUDGET CODE 5041			6	467,573	6	467,573			
BUDGET CODE: 5042 Affordable Housing - Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,098	2	119,098			
SUBTOTAL FOR F/T SALARIED			2	119,098	2	119,098			
SUBTOTAL FOR BUDGET CODE 5042			2	119,098	2	119,098			
BUDGET CODE: 5049 Cost Validation Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,884	3	283,884			
SUBTOTAL FOR F/T SALARIED			3	283,884	3	283,884			
SUBTOTAL FOR BUDGET CODE 5049			3	283,884	3	283,884			
BUDGET CODE: 5053 FOIL & Subpoenas									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	617,419	8	617,419			
SUBTOTAL FOR F/T SALARIED			8	617,419	8	617,419			
SUBTOTAL FOR BUDGET CODE 5053			8	617,419	8	617,419			
BUDGET CODE: 5054 Legal Advisory									

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MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	594,961	6	594,961			
		SUBTOTAL FOR F/T SALARIED	6	594,961	6	594,961			
		SUBTOTAL FOR BUDGET CODE 5054	6	594,961	6	594,961			
BUDGET CODE: 5055 Legal Advisory									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	440,142	4	440,142			
		SUBTOTAL FOR F/T SALARIED	4	440,142	4	440,142			
		SUBTOTAL FOR BUDGET CODE 5055	4	440,142	4	440,142			
BUDGET CODE: 5060 DC-Technical Affairs TCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	836,055	5	836,055			
		SUBTOTAL FOR F/T SALARIED	5	836,055	5	836,055			
		SUBTOTAL FOR BUDGET CODE 5060	5	836,055	5	836,055			
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	697,213	7	697,213			
		SUBTOTAL FOR F/T SALARIED	7	697,213	7	697,213			
		SUBTOTAL FOR BUDGET CODE 5062	7	697,213	7	697,213			
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	394,356	6	394,356			
		SUBTOTAL FOR F/T SALARIED	6	394,356	6	394,356			
		SUBTOTAL FOR BUDGET CODE 5063	6	394,356	6	394,356			
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,981	1	83,981			
		SUBTOTAL FOR F/T SALARIED	1	83,981	1	83,981			
		SUBTOTAL FOR BUDGET CODE 5080	1	83,981	1	83,981			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5081 Development Construction Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,568,729	1		29-	2,568,729-	
		SUBTOTAL FOR F/T SALARIED	30	2,568,729	1		29-	2,568,729-	
		SUBTOTAL FOR BUDGET CODE 5081	30	2,568,729	1		29-	2,568,729-	
BUDGET CODE: 5082 Development Electrical Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,265,063	4		54-	4,265,063-	
		SUBTOTAL FOR F/T SALARIED	58	4,265,063	4		54-	4,265,063-	
		SUBTOTAL FOR BUDGET CODE 5082	58	4,265,063	4		54-	4,265,063-	
BUDGET CODE: 5083 Plumbing Inspections Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,650,364	11		48-	3,650,364-	
		SUBTOTAL FOR F/T SALARIED	59	3,650,364	11		48-	3,650,364-	
		SUBTOTAL FOR BUDGET CODE 5083	59	3,650,364	11		48-	3,650,364-	
BUDGET CODE: 5084 Development Construction Inspections Sup									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	375,883	4	375,883			
		SUBTOTAL FOR F/T SALARIED	4	375,883	4	375,883			
		SUBTOTAL FOR BUDGET CODE 5084	4	375,883	4	375,883			
BUDGET CODE: 5087 Development Inspections - Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,335,283	26	1,335,283			
		SUBTOTAL FOR F/T SALARIED	26	1,335,283	26	1,335,283			
		SUBTOTAL FOR BUDGET CODE 5087	26	1,335,283	26	1,335,283			
BUDGET CODE: 5088 Development Inspections - Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,915,784		271,856	14-	1,643,928-	
		SUBTOTAL FOR F/T SALARIED	14	1,915,784		271,856	14-	1,643,928-	
		SUBTOTAL FOR BUDGET CODE 5088	14	1,915,784		271,856	14-	1,643,928-	

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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5089 Development Inspections - Field Oper. In									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	170,603		40,603	1-	1	130,000-
		SUBTOTAL FOR F/T SALARIED	1	170,603		40,603	1-	1	130,000-
		SUBTOTAL FOR BUDGET CODE 5089	1	170,603		40,603	1-	1	130,000-
BUDGET CODE: 5090 DC of Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,058,900	11	1,058,900			
		SUBTOTAL FOR F/T SALARIED	11	1,058,900	11	1,058,900			
		SUBTOTAL FOR BUDGET CODE 5090	11	1,058,900	11	1,058,900			
BUDGET CODE: 5091 Investigative Engineering Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	758,387	7	758,387			
		SUBTOTAL FOR F/T SALARIED	7	758,387	7	758,387			
		SUBTOTAL FOR BUDGET CODE 5091	7	758,387	7	758,387			
BUDGET CODE: 5102 AC Safety & Emergency Operations									
03 UNSALARIED		031 UNSALARIED		367		367			
		SUBTOTAL FOR UNSALARIED		367		367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
		SUBTOTAL FOR ADD GRS PAY		398		398			
		SUBTOTAL FOR BUDGET CODE 5102		765		765			
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2			2	
		SUBTOTAL FOR F/T SALARIED			2			2	
		SUBTOTAL FOR BUDGET CODE 5103			2			2	
BUDGET CODE: 5104 BIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,244	2	241,244			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	241,244	2	241,244			
SUBTOTAL FOR BUDGET CODE 5104			2	241,244	2	241,244			
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,543,197		565,075	30-	1,978,122-	
SUBTOTAL FOR F/T SALARIED			30	2,543,197		565,075	30-	1,978,122-	
SUBTOTAL FOR BUDGET CODE 5108			30	2,543,197		565,075	30-	1,978,122-	
BUDGET CODE: 5109 Quality of Life-Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,841		81,841			
SUBTOTAL FOR F/T SALARIED				81,841		81,841			
SUBTOTAL FOR BUDGET CODE 5109				81,841		81,841			
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	646,996	6	646,996			
SUBTOTAL FOR F/T SALARIED			6	646,996	6	646,996			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5113			6	677,110	6	677,110			
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,389	2	234,389			
SUBTOTAL FOR F/T SALARIED			2	234,389	2	234,389			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5135			2	234,503	2	234,503			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,264,411	6	1,264,411		
		SUBTOTAL FOR F/T SALARIED	6	1,264,411	6	1,264,411		
		SUBTOTAL FOR BUDGET CODE 5137	6	1,264,411	6	1,264,411		
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	963,866	11	963,866		
		SUBTOTAL FOR F/T SALARIED	11	963,866	11	963,866		
		SUBTOTAL FOR BUDGET CODE 5138	11	963,866	11	963,866		
BUDGET CODE: 5139 Scaffold Inspection Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
		SUBTOTAL FOR ADD GRS PAY		994		994		
		SUBTOTAL FOR BUDGET CODE 5139		994		994		
BUDGET CODE: 5148 Central Construction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,646,828			31-	1,646,828-
		SUBTOTAL FOR F/T SALARIED	31	1,646,828			31-	1,646,828-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
		SUBTOTAL FOR ADD GRS PAY		38		38		
		SUBTOTAL FOR BUDGET CODE 5148	31	1,646,866		38	31-	1,646,828-
BUDGET CODE: 5159 Manhattan Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	804,368	8	1,004,368		200,000
		SUBTOTAL FOR F/T SALARIED	8	804,368	8	1,004,368		200,000
		SUBTOTAL FOR BUDGET CODE 5159	8	804,368	8	1,004,368		200,000
BUDGET CODE: 5169 Bronx Borough Operation Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	463,307	3	463,307		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	463,307	3	463,307			
SUBTOTAL FOR BUDGET CODE 5169			3	463,307	3	463,307			
BUDGET CODE: 5179 Brooklyn Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,208,495	10	1,208,495			
SUBTOTAL FOR F/T SALARIED			10	1,208,495	10	1,208,495			
SUBTOTAL FOR BUDGET CODE 5179			10	1,208,495	10	1,208,495			
BUDGET CODE: 5189 Queens Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	844,917	6	844,917			
SUBTOTAL FOR F/T SALARIED			6	844,917	6	844,917			
SUBTOTAL FOR BUDGET CODE 5189			6	844,917	6	844,917			
BUDGET CODE: 5199 Staten Island Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,432	2	402,432			
SUBTOTAL FOR F/T SALARIED			2	402,432	2	402,432			
SUBTOTAL FOR BUDGET CODE 5199			2	402,432	2	402,432			
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	583,145	7	583,145			
SUBTOTAL FOR F/T SALARIED			7	583,145	7	583,145			
SUBTOTAL FOR BUDGET CODE 5200			7	583,145	7	583,145			
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	746,738	8	746,738			
SUBTOTAL FOR F/T SALARIED			8	746,738	8	746,738			
SUBTOTAL FOR BUDGET CODE 5201			8	746,738	8	746,738			
BUDGET CODE: 5214 Budget Management									

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			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	942,533	23	942,533		
		SUBTOTAL FOR F/T SALARIED	23	942,533	23	942,533		
		SUBTOTAL FOR BUDGET CODE 5214	23	942,533	23	942,533		
BUDGET CODE: 5215 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS		749,507		749,507		
		SUBTOTAL FOR F/T SALARIED		749,507		749,507		
		SUBTOTAL FOR BUDGET CODE 5215		749,507		749,507		
BUDGET CODE: 5227 Special Enforcement - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	417,002	4	417,002		
		SUBTOTAL FOR F/T SALARIED	4	417,002	4	417,002		
		SUBTOTAL FOR BUDGET CODE 5227	4	417,002	4	417,002		
BUDGET CODE: 5231 Cranes and Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,299,212	12	1,299,212		
		SUBTOTAL FOR F/T SALARIED	12	1,299,212	12	1,299,212		
		SUBTOTAL FOR BUDGET CODE 5231	12	1,299,212	12	1,299,212		
BUDGET CODE: 5234 Compensation and Workforce Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	755,363	12	755,363		
		SUBTOTAL FOR F/T SALARIED	12	755,363	12	755,363		
		SUBTOTAL FOR BUDGET CODE 5234	12	755,363	12	755,363		
BUDGET CODE: 5235 Staffing Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	923,554	12	923,554		
		SUBTOTAL FOR F/T SALARIED	12	923,554	12	923,554		
		SUBTOTAL FOR BUDGET CODE 5235	12	923,554	12	923,554		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5251 Manhattan Borough Office - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,424	2	210,424			
		SUBTOTAL FOR F/T SALARIED	2	210,424	2	210,424			
		SUBTOTAL FOR BUDGET CODE 5251	2	210,424	2	210,424			
BUDGET CODE: 5261 Bronx Borough Office - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,068	1	120,068			
		SUBTOTAL FOR F/T SALARIED	1	120,068	1	120,068			
		SUBTOTAL FOR BUDGET CODE 5261	1	120,068	1	120,068			
BUDGET CODE: 5271 Brooklyn Borough Office - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	329,166	3	329,166			
		SUBTOTAL FOR F/T SALARIED	3	329,166	3	329,166			
		SUBTOTAL FOR BUDGET CODE 5271	3	329,166	3	329,166			
BUDGET CODE: 5281 Queens Borough Office - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,334	2	226,334			
		SUBTOTAL FOR F/T SALARIED	2	226,334	2	226,334			
		SUBTOTAL FOR BUDGET CODE 5281	2	226,334	2	226,334			
BUDGET CODE: 5291 Staten Island Borough Office - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	107,424			107,424
		SUBTOTAL FOR F/T SALARIED	1		1	107,424			107,424
		SUBTOTAL FOR BUDGET CODE 5291	1		1	107,424			107,424
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,362,484	34	1,385,768			976,716-
		SUBTOTAL FOR F/T SALARIED	34	2,362,484	34	1,385,768			976,716-
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
		SUBTOTAL FOR UNSALARIED		2,118		2,118			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5301			34	2,364,602	34	1,387,886			976,716-
BUDGET CODE: 5302 Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	576,513	9	576,513			
SUBTOTAL FOR F/T SALARIED			9	576,513	9	576,513			
SUBTOTAL FOR BUDGET CODE 5302			9	576,513	9	576,513			
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5500				710		710			
BUDGET CODE: 5501 Lower Manh Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5501				142		142			
BUDGET CODE: 5502 STOP Special Operations Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5502				710		710			
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846			
SUBTOTAL FOR ADD GRS PAY				1,846		1,846			
SUBTOTAL FOR BUDGET CODE 5503				1,846		1,846			
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,093,213	10	1,093,213			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	1,093,213	10	1,093,213			
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5504			10	1,094,065	10	1,094,065			
BUDGET CODE: 5506 Gut Renovations Unit									
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5506				284		284			
BUDGET CODE: 5507 Low Rise Unit									
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5507				426		426			
BUDGET CODE: 5508 After - Hours Inspection Unit									
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5508				852		852			
BUDGET CODE: 5509 Retaining Wall Inspection Unit									
01 F/T		SALARIED 001 FULL YEAR POSITIONS		181,974		181,974			
SUBTOTAL FOR F/T SALARIED				181,974		181,974			
SUBTOTAL FOR BUDGET CODE 5509				181,974		181,974			
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5512				142		142			

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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5513 Construction Progress Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5513		284		284			
BUDGET CODE: 5514 Compromised Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	87,584	21	87,584			
		SUBTOTAL FOR F/T SALARIED	21	87,584	21	87,584			
		SUBTOTAL FOR BUDGET CODE 5514	21	87,584	21	87,584			
BUDGET CODE: 5515 DHS Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	556,139		28,389	7-		527,750-
		SUBTOTAL FOR F/T SALARIED	7	556,139		28,389	7-		527,750-
		SUBTOTAL FOR BUDGET CODE 5515	7	556,139		28,389	7-		527,750-
BUDGET CODE: 5520 Monitoring Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,804,099	10	1,805,952	61-		2,998,147-
		SUBTOTAL FOR F/T SALARIED	71	4,804,099	10	1,805,952	61-		2,998,147-
		SUBTOTAL FOR BUDGET CODE 5520	71	4,804,099	10	1,805,952	61-		2,998,147-
BUDGET CODE: 5521 Construction Safety Compliance - Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	277,676	6	277,676			
		SUBTOTAL FOR F/T SALARIED	6	277,676	6	277,676			
		SUBTOTAL FOR BUDGET CODE 5521	6	277,676	6	277,676			
BUDGET CODE: 5522 Strike Team - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,969,608	6	1,883,574	75-		3,086,034-
		SUBTOTAL FOR F/T SALARIED	81	4,969,608	6	1,883,574	75-		3,086,034-

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			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5522			81	4,969,608	6	1,883,574	75-	3,086,034-
BUDGET CODE: 5523 Construction Safety Enforcement Support								
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	379,550	8	379,550			
SUBTOTAL FOR F/T SALARIED			8	379,550	8	379,550		
SUBTOTAL FOR BUDGET CODE 5523			8	379,550	8	379,550		
BUDGET CODE: 5524 Safety Standards and Guidance								
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	663,221	8	663,221			
SUBTOTAL FOR F/T SALARIED			8	663,221	8	663,221		
SUBTOTAL FOR BUDGET CODE 5524			8	663,221	8	663,221		
BUDGET CODE: 5526 Legislative Tenant Protection								
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,928,672		441,715	23-	1,486,957-	
SUBTOTAL FOR F/T SALARIED			23	1,928,672		23-	1,486,957-	
SUBTOTAL FOR BUDGET CODE 5526			23	1,928,672		23-	1,486,957-	
BUDGET CODE: 5527 Office of Tenant Advocate								
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	527,591	3	527,591			
SUBTOTAL FOR F/T SALARIED			3	527,591	3	527,591		
SUBTOTAL FOR BUDGET CODE 5527			3	527,591	3	527,591		
BUDGET CODE: 5528 Real Time Enforcement Support								
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	65,700	2	65,700			
SUBTOTAL FOR F/T SALARIED			2	65,700	2	65,700		
SUBTOTAL FOR BUDGET CODE 5528			2	65,700	2	65,700		
BUDGET CODE: 5529 Site Safety Plan Examination								
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,169,068	13	1,169,068			
SUBTOTAL FOR F/T SALARIED			13	1,169,068	13	1,169,068		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5529			13	1,169,068	13	1,169,068			
BUDGET CODE: 5530 Community Engagement and Programming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,307,358	17	1,307,358			
SUBTOTAL FOR F/T SALARIED			17	1,307,358	17	1,307,358			
SUBTOTAL FOR BUDGET CODE 5530			17	1,307,358	17	1,307,358			
BUDGET CODE: 5531 Construction Safety Compliance - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,789	2	217,789			
SUBTOTAL FOR F/T SALARIED			2	217,789	2	217,789			
SUBTOTAL FOR BUDGET CODE 5531			2	217,789	2	217,789			
BUDGET CODE: 5532 Construction Safety Compliance - Adm Ins									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,094		43,576	1-	139,518-	
SUBTOTAL FOR F/T SALARIED			1	183,094		43,576	1-	139,518-	
SUBTOTAL FOR BUDGET CODE 5532			1	183,094		43,576	1-	139,518-	
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,941,298		367,722	23-	1,573,576-	
SUBTOTAL FOR F/T SALARIED			23	1,941,298		367,722	23-	1,573,576-	
SUBTOTAL FOR BUDGET CODE 5536			23	1,941,298		367,722	23-	1,573,576-	
BUDGET CODE: 5538 Real Time Enforcement (Night) - Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625	2	79,625			
SUBTOTAL FOR F/T SALARIED			2	79,625	2	79,625			
SUBTOTAL FOR BUDGET CODE 5538			2	79,625	2	79,625			
BUDGET CODE: 5601 UPK Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	488,027		87,577	6-	400,450-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	488,027		87,577		6-	400,450-
04 ADD	GRS PAY	047 OVERTIME		78,000		78,000			
SUBTOTAL FOR ADD GRS PAY				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 5601			6	566,027		165,577		6-	400,450-
BUDGET CODE: 5602 Emergency Operations Center									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	10	946,124		275,611		10-	670,513-
SUBTOTAL FOR F/T SALARIED			10	946,124		275,611		10-	670,513-
SUBTOTAL FOR BUDGET CODE 5602			10	946,124		275,611		10-	670,513-
BUDGET CODE: 5603 Sustainability Enforcement									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	4	1,366,455		1,097,945		4-	268,510-
SUBTOTAL FOR F/T SALARIED			4	1,366,455		1,097,945		4-	268,510-
SUBTOTAL FOR BUDGET CODE 5603			4	1,366,455		1,097,945		4-	268,510-
BUDGET CODE: 5604 Sustainability Enforcement - Administrat									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	3	223,606	3	223,606			
SUBTOTAL FOR F/T SALARIED			3	223,606	3	223,606			
SUBTOTAL FOR BUDGET CODE 5604			3	223,606	3	223,606			
BUDGET CODE: 5605 Emergency Operations Center - Support									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	2	127,217	2	127,217			
SUBTOTAL FOR F/T SALARIED			2	127,217	2	127,217			
SUBTOTAL FOR BUDGET CODE 5605			2	127,217	2	127,217			
BUDGET CODE: 5606 UPK Support									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	3	416,848	1	41,848		2-	375,000-
SUBTOTAL FOR F/T SALARIED			3	416,848	1	41,848		2-	375,000-
SUBTOTAL FOR BUDGET CODE 5606			3	416,848	1	41,848		2-	375,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,771	2	143,771			
		SUBTOTAL FOR F/T SALARIED	2	143,771	2	143,771			
		SUBTOTAL FOR BUDGET CODE 5627	2	143,771	2	143,771			
BUDGET CODE: 5628 Office of Tenant Advocate - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,808		14,208	2-		123,600-
		SUBTOTAL FOR F/T SALARIED	2	137,808		14,208	2-		123,600-
		SUBTOTAL FOR BUDGET CODE 5628	2	137,808		14,208	2-		123,600-
BUDGET CODE: 6001 EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	266,054	3	266,054			
		SUBTOTAL FOR F/T SALARIED	3	266,054	3	266,054			
		SUBTOTAL FOR BUDGET CODE 6001	3	266,054	3	266,054			
BUDGET CODE: 6002 Office of Special Enforcement(OSE) - Ins									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,362,545		250,479	15-		1,112,066-
		SUBTOTAL FOR F/T SALARIED	15	1,362,545		250,479	15-		1,112,066-
		SUBTOTAL FOR BUDGET CODE 6002	15	1,362,545		250,479	15-		1,112,066-
BUDGET CODE: 6003 Ofc. of Spec. Enforcement (OSE) Reg. Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13				
		SUBTOTAL FOR F/T SALARIED	13		13				
		SUBTOTAL FOR BUDGET CODE 6003	13		13				
BUDGET CODE: 6004 SCOUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6004			2		2				
BUDGET CODE: 6005 OEM Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,792	2	195,792			
SUBTOTAL FOR F/T SALARIED			2	195,792	2	195,792			
SUBTOTAL FOR BUDGET CODE 6005			2	195,792	2	195,792			
BUDGET CODE: 6008 Concrete Enforcement - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	546,346	5	546,346			
SUBTOTAL FOR F/T SALARIED			5	546,346	5	546,346			
SUBTOTAL FOR BUDGET CODE 6008			5	546,346	5	546,346			
BUDGET CODE: 6012 Operations Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,668	1	183,668			
SUBTOTAL FOR F/T SALARIED			1	183,668	1	183,668			
SUBTOTAL FOR BUDGET CODE 6012			1	183,668	1	183,668			
BUDGET CODE: 6020 Development Hub - Full Services - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,277	4	346,277			
SUBTOTAL FOR F/T SALARIED			4	346,277	4	346,277			
SUBTOTAL FOR BUDGET CODE 6020			4	346,277	4	346,277			
BUDGET CODE: 6021 Development Hub - Full Services - Techni									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,884,974	39	2,884,974			
SUBTOTAL FOR F/T SALARIED			39	2,884,974	39	2,884,974			
SUBTOTAL FOR BUDGET CODE 6021			39	2,884,974	39	2,884,974			
BUDGET CODE: 6023 Special Enforcement Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,312,105	21	2,392,892	20-	20-	80,787
SUBTOTAL FOR F/T SALARIED			41	2,312,105	21	2,392,892			80,787

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6023			41	2,312,105	21	2,392,892	20-		80,787
BUDGET CODE: 6024 Special Enforcement Inspections Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,625	2	79,625			
SUBTOTAL FOR F/T SALARIED			2	79,625	2	79,625			
SUBTOTAL FOR BUDGET CODE 6024			2	79,625	2	79,625			
BUDGET CODE: 6025 IAD - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,188	1	58,027	1-		70,161-
SUBTOTAL FOR F/T SALARIED			2	128,188	1	58,027	1-		70,161-
SUBTOTAL FOR BUDGET CODE 6025			2	128,188	1	58,027	1-		70,161-
BUDGET CODE: 6027 Sustainability/Energy Code - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,429,330	15	1,429,330			
SUBTOTAL FOR F/T SALARIED			15	1,429,330	15	1,429,330			
SUBTOTAL FOR BUDGET CODE 6027			15	1,429,330	15	1,429,330			
BUDGET CODE: 6030 Business Process Improvement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,878	1	78,878			
SUBTOTAL FOR F/T SALARIED			1	78,878	1	78,878			
SUBTOTAL FOR BUDGET CODE 6030			1	78,878	1	78,878			
BUDGET CODE: 6031 Inspection Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	366,071	4	366,071			
SUBTOTAL FOR F/T SALARIED			4	366,071	4	366,071			
SUBTOTAL FOR BUDGET CODE 6031			4	366,071	4	366,071			
BUDGET CODE: 6032 Code and Rule Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	408,552	4	408,552			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	408,552	4	408,552			
SUBTOTAL FOR BUDGET CODE 6032			4	408,552	4	408,552			
BUDGET CODE: 6108 Facades - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,087	6	587,087			
SUBTOTAL FOR F/T SALARIED			6	587,087	6	587,087			
SUBTOTAL FOR BUDGET CODE 6108			6	587,087	6	587,087			
BUDGET CODE: 6112 Enforcement Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,618	4	291,618			
SUBTOTAL FOR F/T SALARIED			4	291,618	4	291,618			
SUBTOTAL FOR BUDGET CODE 6112			4	291,618	4	291,618			
BUDGET CODE: 6113 Performance Analytics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,100	3	290,100	1-		
SUBTOTAL FOR F/T SALARIED			4	290,100	3	290,100	1-		
SUBTOTAL FOR BUDGET CODE 6113			4	290,100	3	290,100	1-		
BUDGET CODE: 6114 Research and Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,936	2	188,936			
SUBTOTAL FOR F/T SALARIED			2	188,936	2	188,936			
SUBTOTAL FOR BUDGET CODE 6114			2	188,936	2	188,936			
BUDGET CODE: 6121 Development Hub - Self Service - Technic									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,072	1	88,072			
SUBTOTAL FOR F/T SALARIED			1	88,072	1	88,072			
SUBTOTAL FOR BUDGET CODE 6121			1	88,072	1	88,072			
BUDGET CODE: 6122 Development Hub - Self Service Operation									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,835	8	415,835			
		SUBTOTAL FOR F/T SALARIED	8	415,835	8	415,835			
		SUBTOTAL FOR BUDGET CODE 6122	8	415,835	8	415,835			
BUDGET CODE: 6123 Development Hub - Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,611,155	33	2,611,155			
		SUBTOTAL FOR F/T SALARIED	33	2,611,155	33	2,611,155			
		SUBTOTAL FOR BUDGET CODE 6123	33	2,611,155	33	2,611,155			
BUDGET CODE: 6125 Elevators Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	671,873	8	671,873			
		SUBTOTAL FOR F/T SALARIED	8	671,873	8	671,873			
		SUBTOTAL FOR BUDGET CODE 6125	8	671,873	8	671,873			
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,023	2	258,023			
		SUBTOTAL FOR F/T SALARIED	2	258,023	2	258,023			
		SUBTOTAL FOR BUDGET CODE 6127	2	258,023	2	258,023			
BUDGET CODE: 6128 AEU Legal Matters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,526,109	33	2,526,109			
		SUBTOTAL FOR F/T SALARIED	33	2,526,109	33	2,526,109			
		SUBTOTAL FOR BUDGET CODE 6128	33	2,526,109	33	2,526,109			
BUDGET CODE: 6129 AEU Legal Matters Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,647			1-		83,647-
		SUBTOTAL FOR F/T SALARIED	1	83,647			1-		83,647-
		SUBTOTAL FOR BUDGET CODE 6129	1	83,647			1-		83,647-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6130 Electrical Plan Examination - Administra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,919	1	54,919			
		SUBTOTAL FOR F/T SALARIED	1	54,919	1	54,919			
		SUBTOTAL FOR BUDGET CODE 6130	1	54,919	1	54,919			
BUDGET CODE: 6131 Electrical Plan Examination - Technical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,275	3	233,275			
		SUBTOTAL FOR F/T SALARIED	3	233,275	3	233,275			
		SUBTOTAL FOR BUDGET CODE 6131	3	233,275	3	233,275			
BUDGET CODE: 6132 Architecture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,102,667	9	1,102,667			
		SUBTOTAL FOR F/T SALARIED	9	1,102,667	9	1,102,667			
		SUBTOTAL FOR BUDGET CODE 6132	9	1,102,667	9	1,102,667			
BUDGET CODE: 6133 Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,498,315	13	1,498,315			
		SUBTOTAL FOR F/T SALARIED	13	1,498,315	13	1,498,315			
		SUBTOTAL FOR BUDGET CODE 6133	13	1,498,315	13	1,498,315			
BUDGET CODE: 6145 Enforcement Plumbing Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,627	2	70,627			
		SUBTOTAL FOR F/T SALARIED	2	70,627	2	70,627			
		SUBTOTAL FOR BUDGET CODE 6145	2	70,627	2	70,627			
BUDGET CODE: 6148 Enforcement Construction Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	564,536	12	564,536			
		SUBTOTAL FOR F/T SALARIED	12	564,536	12	564,536			
		SUBTOTAL FOR BUDGET CODE 6148	12	564,536	12	564,536			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6211 Application Service Desk								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,027,602	11	1,027,602		
		SUBTOTAL FOR F/T SALARIED	11	1,027,602	11	1,027,602		
		SUBTOTAL FOR BUDGET CODE 6211	11	1,027,602	11	1,027,602		
BUDGET CODE: 6212 Data Warehouse and Special Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	688,062	6	688,062		
		SUBTOTAL FOR F/T SALARIED	6	688,062	6	688,062		
		SUBTOTAL FOR BUDGET CODE 6212	6	688,062	6	688,062		
BUDGET CODE: 6213 DOB NOW: Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	795,550	7	795,550		
		SUBTOTAL FOR F/T SALARIED	7	795,550	7	795,550		
		SUBTOTAL FOR BUDGET CODE 6213	7	795,550	7	795,550		
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	545,733	5	545,733		
		SUBTOTAL FOR F/T SALARIED	5	545,733	5	545,733		
		SUBTOTAL FOR BUDGET CODE 6214	5	545,733	5	545,733		
BUDGET CODE: 6215 DOB NOW: Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	462,147	4	462,147		
		SUBTOTAL FOR F/T SALARIED	4	462,147	4	462,147		
		SUBTOTAL FOR BUDGET CODE 6215	4	462,147	4	462,147		
BUDGET CODE: 6216 Information Technology (IT) Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,171,821	14	1,171,821		
		SUBTOTAL FOR F/T SALARIED	14	1,171,821	14	1,171,821		
		SUBTOTAL FOR BUDGET CODE 6216	14	1,171,821	14	1,171,821		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6217 IT Solutions Delivery									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,570,242	15	1,070,242			500,000-
		SUBTOTAL FOR F/T SALARIED	15	1,570,242	15	1,070,242			500,000-
		SUBTOTAL FOR BUDGET CODE 6217	15	1,570,242	15	1,070,242			500,000-
TOTAL FOR			1,376	113,857,682	886	78,276,930	490-		35,580,752-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	251,087	1	251,087			
		SUBTOTAL FOR F/T SALARIED	1	251,087	1	251,087			
03 UNSALARIED		031 UNSALARIED		2,971		2,971			
		SUBTOTAL FOR UNSALARIED		2,971		2,971			
		SUBTOTAL FOR BUDGET CODE 5000	1	254,058	1	254,058			
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,191,598	16	1,191,598			
		SUBTOTAL FOR F/T SALARIED	16	1,191,598	16	1,191,598			
03 UNSALARIED		031 UNSALARIED		671		671			
		SUBTOTAL FOR UNSALARIED		671		671			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		SUBTOTAL FOR ADD GRS PAY		568		568			
		SUBTOTAL FOR BUDGET CODE 5025	16	1,192,837	16	1,192,837			
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	309,492	2	309,492			
		SUBTOTAL FOR F/T SALARIED	2	309,492	2	309,492			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
		SUBTOTAL FOR ADD GRS PAY		392		392			
		SUBTOTAL FOR BUDGET CODE 5050	2	309,884	2	309,884			
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,150	2	275,150			
		SUBTOTAL FOR F/T SALARIED	2	275,150	2	275,150			
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
		SUBTOTAL FOR UNSALARIED		5,199		5,199			
		SUBTOTAL FOR BUDGET CODE 5112	2	280,349	2	280,349			
		TOTAL FOR EXECUTIVE OFFICES	21	2,037,128	21	2,037,128			
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5061 Technical Compliance Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1		
		SUBTOTAL FOR F/T SALARIED			1		1		
		SUBTOTAL FOR BUDGET CODE 5061			1		1		
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	768,646	1	188,646			580,000-
		SUBTOTAL FOR F/T SALARIED	1	768,646	1	188,646			580,000-
03 UNSALARIED		031 UNSALARIED		751,945		751,945			
		SUBTOTAL FOR UNSALARIED		751,945		751,945			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		1,410,524		1,410,524			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		2,913,805		1,413,805			1,500,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					4,450,513			2,950,513	1,500,000-
SUBTOTAL FOR BUDGET CODE 5100				1	5,971,104	1		3,891,104	2,080,000-
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	957,448	14	957,448			
SUBTOTAL FOR F/T SALARIED				14	957,448	14		957,448	
03 UNSALARIED		031 UNSALARIED		356		356			
SUBTOTAL FOR UNSALARIED								356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142			142	
SUBTOTAL FOR BUDGET CODE 5101				14	957,946	14		957,946	
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,761,876	3	404,047	19-	1,357,829-	
SUBTOTAL FOR F/T SALARIED				22	1,761,876	3		404,047	19-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562			
SUBTOTAL FOR ADD GRS PAY					1,562			1,562	
SUBTOTAL FOR BUDGET CODE 5105				22	1,763,438	3		405,609	19-
BUDGET CODE: 5106 Special Operations - Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,314	2	106,314			
SUBTOTAL FOR F/T SALARIED				2	106,314	2		106,314	
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
SUBTOTAL FOR UNSALARIED					1,074			1,074	
SUBTOTAL FOR BUDGET CODE 5106				2	107,388	2		107,388	
BUDGET CODE: 5121 BEST Squad									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
SUBTOTAL FOR ADD GRS PAY					3,124			3,124	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5121					3,124				3,124
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,727,595	1	633,053	28-	28-	2,094,542-
SUBTOTAL FOR F/T SALARIED			29	2,727,595	1	633,053	28-	28-	2,094,542-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
SUBTOTAL FOR ADD GRS PAY				2,840		2,840			
SUBTOTAL FOR BUDGET CODE 5122				29	2,730,435	1	635,893	28-	2,094,542-
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,009,077	2	239,722	9-	9-	769,355-
SUBTOTAL FOR F/T SALARIED			11	1,009,077	2	239,722	9-	9-	769,355-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
SUBTOTAL FOR ADD GRS PAY				1,136		1,136			
SUBTOTAL FOR BUDGET CODE 5130				11	1,010,213	2	240,858	9-	769,355-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	404,420	2	404,420			
SUBTOTAL FOR F/T SALARIED			2	404,420	2	404,420			
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED				979		979			
SUBTOTAL FOR BUDGET CODE 5140				2	405,399	2	405,399		
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			
SUBTOTAL FOR UNSALARIED				448		448			
SUBTOTAL FOR BUDGET CODE 5141					448				448

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATIONS AND TECHNICAL			81	12,949,495	26	6,647,769	55-	6,301,726-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	192,916	1	192,916		
SUBTOTAL FOR F/T SALARIED			1	192,916	1	192,916		
03 UNSALARIED		031 UNSALARIED		8,192		8,192		
SUBTOTAL FOR UNSALARIED				8,192		8,192		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472		
SUBTOTAL FOR ADD GRS PAY				16,472		16,472		
SUBTOTAL FOR BUDGET CODE 5111			1	217,580	1	217,580		
BUDGET CODE: 5114 Budget & Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	451,506	4	451,506		
SUBTOTAL FOR F/T SALARIED			4	451,506	4	451,506		
03 UNSALARIED		031 UNSALARIED		676		676		
SUBTOTAL FOR UNSALARIED				676		676		
SUBTOTAL FOR BUDGET CODE 5114			4	452,182	4	452,182		
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	918,763	10	918,763		
SUBTOTAL FOR F/T SALARIED			10	918,763	10	918,763		
03 UNSALARIED		031 UNSALARIED		4,033		4,033		
SUBTOTAL FOR UNSALARIED				4,033		4,033		
SUBTOTAL FOR BUDGET CODE 5115			10	922,796	10	922,796		
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	974,605	13	974,605		

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			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	974,605	13	974,605		
SUBTOTAL FOR BUDGET CODE 5116			13	974,605	13	974,605		
BUDGET CODE: 5117 FDC Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	352,612	2	352,612		
SUBTOTAL FOR F/T SALARIED			2	352,612	2	352,612		
03 UNSALARIED		031 UNSALARIED		385		385		
SUBTOTAL FOR UNSALARIED				385		385		
SUBTOTAL FOR BUDGET CODE 5117			2	352,997	2	352,997		
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,084,759	15	1,084,759		
SUBTOTAL FOR F/T SALARIED			15	1,084,759	15	1,084,759		
03 UNSALARIED		031 UNSALARIED		17,072		17,072		
SUBTOTAL FOR UNSALARIED				17,072		17,072		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5118			15	1,101,945	15	1,101,945		
BUDGET CODE: 5401 Microfilm & Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,153	2	142,153		
SUBTOTAL FOR F/T SALARIED			2	142,153	2	142,153		
03 UNSALARIED		031 UNSALARIED		3,355		3,355		
SUBTOTAL FOR UNSALARIED				3,355		3,355		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5401			2	145,622	2	145,622		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,804	1	158,804			
		SUBTOTAL FOR F/T SALARIED	1	158,804	1	158,804			
		SUBTOTAL FOR BUDGET CODE 9999	1	158,804	1	158,804			
		TOTAL FOR POLICY AND ADMINISTRATION	48	4,326,531	48	4,326,531			
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,981,479	2	461,675	22-	1,519,804-	
		SUBTOTAL FOR F/T SALARIED	24	1,981,479	2	461,675	22-	1,519,804-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420			
		SUBTOTAL FOR BUDGET CODE 5107	24	1,982,899	2	463,095	22-	1,519,804-	
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,329,783	1	540,742	24-	1,789,041-	
		SUBTOTAL FOR F/T SALARIED	25	2,329,783	1	540,742	24-	1,789,041-	
03 UNSALARIED		031 UNSALARIED		35		35			
		SUBTOTAL FOR UNSALARIED		35		35			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		SUBTOTAL FOR ADD GRS PAY		1,676		1,676			
		SUBTOTAL FOR BUDGET CODE 5119	25	2,331,494	1	542,453	24-	1,789,041-	
BUDGET CODE: 5120 Boiler Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,465	1	64,465			
		SUBTOTAL FOR F/T SALARIED	1	64,465	1	64,465			
03 UNSALARIED		031 UNSALARIED		144		144			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					144		144		
SUBTOTAL FOR BUDGET CODE 5120				1	64,609	1	64,609		
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	2,770,129	23			14-	2,770,129-
SUBTOTAL FOR F/T SALARIED				37	2,770,129	23		14-	2,770,129-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,118		4,118			
SUBTOTAL FOR ADD GRS PAY					4,118		4,118		
SUBTOTAL FOR BUDGET CODE 5125				37	2,774,247	23	4,118	14-	2,770,129-
BUDGET CODE: 5126 Central Elevator and Local Law Support									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	61,335	1	61,335			
SUBTOTAL FOR F/T SALARIED				1	61,335	1	61,335		
03 UNSALARIED	031	UNSALARIED		5,764		5,764			
SUBTOTAL FOR UNSALARIED					5,764		5,764		
SUBTOTAL FOR BUDGET CODE 5126				1	67,099	1	67,099		
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	299,095	3	299,095			
SUBTOTAL FOR F/T SALARIED				3	299,095	3	299,095		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5127				3	299,237	3	299,237		
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	488,752	6	488,752			
SUBTOTAL FOR F/T SALARIED				6	488,752	6	488,752		
SUBTOTAL FOR BUDGET CODE 5128				6	488,752	6	488,752		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5131 Cranes & Derricks Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	299,387	5	299,387			
		SUBTOTAL FOR F/T SALARIED	5	299,387	5	299,387			
		SUBTOTAL FOR BUDGET CODE 5131	5	299,387	5	299,387			
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,129,712	12	1,129,712			
		SUBTOTAL FOR F/T SALARIED	12	1,129,712	12	1,129,712			
03 UNSALARIED		031 UNSALARIED		185		185			
		SUBTOTAL FOR UNSALARIED		185		185			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5132	12	1,130,011	12	1,130,011			
BUDGET CODE: 5136 Central Inspections Support-Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,416,344	23	1,416,344			
		SUBTOTAL FOR F/T SALARIED	23	1,416,344	23	1,416,344			
		SUBTOTAL FOR BUDGET CODE 5136	23	1,416,344	23	1,416,344			
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
		SUBTOTAL FOR UNSALARIED		470		470			
		SUBTOTAL FOR BUDGET CODE 5143		470		470			
BUDGET CODE: 5146 Central Electrical									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
		SUBTOTAL FOR FRINGE BENES		500		500			
		SUBTOTAL FOR BUDGET CODE 5146		500		500			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	638,322	4	638,322			
		SUBTOTAL FOR F/T SALARIED	4	638,322	4	638,322			
		SUBTOTAL FOR BUDGET CODE 5147	4	638,322	4	638,322			
BUDGET CODE: 5154 Manhattan Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
		SUBTOTAL FOR FRINGE BENES		800		800			
		SUBTOTAL FOR BUDGET CODE 5154		800		800			
BUDGET CODE: 5164 Bronx Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
		SUBTOTAL FOR FRINGE BENES		300		300			
		SUBTOTAL FOR BUDGET CODE 5164		300		300			
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
		SUBTOTAL FOR FRINGE BENES		800		800			
		SUBTOTAL FOR BUDGET CODE 5174		800		800			
BUDGET CODE: 5184 Queens Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
		SUBTOTAL FOR FRINGE BENES		600		600			
		SUBTOTAL FOR BUDGET CODE 5184		600		600			
BUDGET CODE: 5194 Staten Island Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
		SUBTOTAL FOR FRINGE BENES		400		400			
		SUBTOTAL FOR BUDGET CODE 5194		400		400			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CENTRAL INSPECTION			141	11,496,271	81	5,417,297	60-	6,078,974-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,142,436	37	2,142,436		
SUBTOTAL FOR F/T SALARIED			37	2,142,436	37	2,142,436		
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		
SUBTOTAL FOR BUDGET CODE 5150			37	2,166,934	37	2,166,934		
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,590,910	41	3,590,910		
SUBTOTAL FOR F/T SALARIED			41	3,590,910	41	3,590,910		
SUBTOTAL FOR BUDGET CODE 5151			41	3,590,910	41	3,590,910		
BUDGET CODE: 5152 Manhattan Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272		
SUBTOTAL FOR ADD GRS PAY				2,272		2,272		
SUBTOTAL FOR BUDGET CODE 5152				2,272		2,272		
BUDGET CODE: 5153 Manhattan Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5153				994		994		
TOTAL FOR BROOKLYN BOROUGH OFFICE			78	5,761,110	78	5,761,110		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,392,567	22	1,392,567			
		SUBTOTAL FOR F/T SALARIED	22	1,392,567	22	1,392,567			
		SUBTOTAL FOR BUDGET CODE 5129	22	1,392,567	22	1,392,567			
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	812,998	33	2,212,998	2	1,400,000	
		SUBTOTAL FOR F/T SALARIED	31	812,998	33	2,212,998	2	1,400,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		SUBTOTAL FOR ADD GRS PAY		796		796			
		SUBTOTAL FOR BUDGET CODE 5134	31	813,794	33	2,213,794	2	1,400,000	
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	912,534	15	912,534			
		SUBTOTAL FOR F/T SALARIED	15	912,534	15	912,534			
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
		SUBTOTAL FOR UNSALARIED		3,510		3,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
		SUBTOTAL FOR ADD GRS PAY		256		256			
		SUBTOTAL FOR BUDGET CODE 5160	15	916,300	15	916,300			
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,429,897	19	1,563,897		134,000	
		SUBTOTAL FOR F/T SALARIED	19	1,429,897	19	1,563,897		134,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
			# POS	AMOUNT			# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5161			19	1,430,039	19	1,564,039		134,000	
BUDGET CODE: 5162 Bronx Construction Inspection									
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,278		1,278			
SUBTOTAL FOR ADD GRS PAY				1,278		1,278			
SUBTOTAL FOR BUDGET CODE 5162				1,278		1,278			
BUDGET CODE: 5163 Bronx Plumbing Inspection									
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5163				284		284			
TOTAL FOR QUEENS BOROUGH OFFICE			87	4,554,262	89	6,088,262	2	1,534,000	
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	22	1,317,703	22	1,317,703			
SUBTOTAL FOR F/T SALARIED			22	1,317,703	22	1,317,703			
03	UNSALARIED	031 UNSALARIED		5,901		5,901			
SUBTOTAL FOR UNSALARIED				5,901		5,901			
SUBTOTAL FOR BUDGET CODE 5170			22	1,323,604	22	1,323,604			
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	39	3,461,459	39	3,461,459			
SUBTOTAL FOR F/T SALARIED			39	3,461,459	39	3,461,459			
SUBTOTAL FOR BUDGET CODE 5171			39	3,461,459	39	3,461,459			
BUDGET CODE: 5172 Brooklyn Construction Inspection									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
		SUBTOTAL FOR ADD GRS PAY		3,692		3,692			
		SUBTOTAL FOR BUDGET CODE 5172		3,692		3,692			
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
		SUBTOTAL FOR ADD GRS PAY		426		426			
		SUBTOTAL FOR BUDGET CODE 5173		426		426			
		TOTAL FOR STATEN ISLAND BOROUGH OFFICE	61	4,789,181	61	4,789,181			
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,707,681	12	965,851	2	741,830-	
		SUBTOTAL FOR F/T SALARIED	10	1,707,681	12	965,851	2	741,830-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5145	10	1,708,675	12	966,845	2	741,830-	
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,332,039	23	1,332,039			
		SUBTOTAL FOR F/T SALARIED	23	1,332,039	23	1,332,039			
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
		SUBTOTAL FOR UNSALARIED		12,222		12,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 5180	23	1,344,603	23	1,344,603			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,229,899	35	3,229,899			
SUBTOTAL FOR F/T SALARIED			35	3,229,899	35	3,229,899			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5181			35	3,230,041	35	3,230,041			
BUDGET CODE: 5182 Queens Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY				3,408		3,408			
SUBTOTAL FOR BUDGET CODE 5182				3,408		3,408			
BUDGET CODE: 5183 Queens Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5183				994		994			
TOTAL FOR QUEENS BOROUGH OFFICE			68	6,287,721	70	5,545,891	2		741,830-
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	561,981	9	561,981			
SUBTOTAL FOR F/T SALARIED			9	561,981	9	561,981			
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED				4,427		4,427			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5190			9	566,522	9	566,522			
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	739,540	8	739,540			
SUBTOTAL FOR F/T SALARIED			8	739,540	8	739,540			
SUBTOTAL FOR BUDGET CODE 5191			8	739,540	8	739,540			
BUDGET CODE: 5192 Staten Island Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5192				852		852			
BUDGET CODE: 5193 Staten Island Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5193				426		426			
TOTAL FOR RICHMOND BOROUGH OFFICE			17	1,307,340	17	1,307,340			
TOTAL FOR PERSONAL SERVICES			1,978	167,366,721	1,377	120,197,439	601-	47,169,282-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,978	167,366,721	1,377	120,197,439	47,169,282-
FINANCIAL PLAN SAVINGS		3,269,203	171-	11,859,322-	15,128,525-
APPROPRIATION	1,978	170,635,924	1,206	108,338,117	62,297,807-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,733,174	108,338,117	61,395,057-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	902,750		902,750-
TOTAL	170,635,924	108,338,117	62,297,807-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-122,588	45	88,174	3,967,828
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,383-131,669	13	96,316	1,252,108
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	82,000-122,530	34	102,717	3,492,368
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	98,500-104,832	6	101,525	609,152
10004	ADMINISTRATIVE ARCHITECT	113,300-190,000	24	143,704	3,448,888
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	97,850-116,312	11	111,935	1,231,285
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-190,000	3	164,356	493,068
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,659-108,975	2	98,317	196,634
10015	ADMINISTRATIVE ENGINEER	113,300-232,510	25	148,955	3,723,874
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	100,000-127,732	18	113,777	2,047,992
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	100,000-183,668	8	138,939	1,111,512
10025	ADMINISTRATIVE MANAGER	116,309-152,498	5	134,686	673,430
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,277-120,000	4	90,909	363,635
83008	ADMINISTRATIVE PROJECT MANAGER	149,373-149,373	1	149,373	149,373
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,580-140,580	1	140,580	140,580
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10026	ADMINISTRATIVE STAFF ANALYST	126,760-197,500	4	162,821	651,285
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,026-148,738	13	111,935	1,455,158
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-154,636	4	140,469	561,876
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,668- 97,898	11	86,523	951,758
30087	AGENCY ATTORNEY	63,228-117,541	35	84,645	2,962,589
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	9	62,397	561,573
82950	AGENCY CHIEF CONTRACTING OFFICER	138,694-138,694	1	138,694	138,694
21215	ARCHITECT	89,983-104,583	5	94,730	473,648
21210	ASSISTANT ARCHITECT	65,000- 88,094	27	76,667	2,069,998
20210	ASSISTANT CIVIL ENGINEER	68,610- 84,066	20	71,899	1,437,985
95507	ASSISTANT COMMISSIONER (BUILDINGS)	180,250-190,000	9	182,854	1,645,688
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 65,640	3	65,640	196,920
20410	ASSISTANT MECHANICAL ENGINEER	65,000- 85,643	10	68,892	688,924
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 89,641	154	71,355	10,988,723
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	72,268- 82,812	12	75,952	911,425
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,325- 83,406	2	76,366	152,731
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 90,000	2	86,138	172,275
22427	ASSOCIATE PROJECT MANAGER	85,847-104,262	2	95,055	190,109
60217	ASSOCIATE PUBLIC RECORDS OFFICER	72,000- 72,000	1	72,000	72,000
12627	ASSOCIATE STAFF ANALYST	70,611-104,285	21	84,431	1,773,055
94531	BOROUGH COMMISSIONER (BUILDINGS)	190,000-190,000	2	190,000	380,000
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-114,504	2	104,374	208,748
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-123,600	3	104,029	312,088
94527	CHIEF OF STAFF (BUILDINGS)	160,000-160,000	1	160,000	160,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	128,909-170,000	2	149,455	298,909
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	3	84,841	254,522
20215	CIVIL ENGINEER	80,568-118,703	19	99,058	1,882,105
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 63,530	166	44,039	7,310,409
56056	COMMUNITY ASSISTANT	41,388- 41,640	4	41,451	165,804
56057	COMMUNITY ASSOCIATE	44,083- 63,794	13	49,404	642,254
56058	COMMUNITY COORDINATOR	54,100- 92,689	32	67,975	2,175,189
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,362-110,998	2	97,680	195,360
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,400- 97,674	2	90,037	180,074
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 89,994	7	73,956	517,692
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,243	12	104,669	1,256,027
10050	COMPUTER SYSTEMS MANAGER	131,448-223,761	6	157,252	943,509
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,865-129,469	14	111,689	1,563,643
06793	CONFIDENTIAL AGENCY INVESTIGATOR	125,000-125,000	1	125,000	125,000
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	76,220-100,812	6	87,174	523,046
95505	DEPUTY COMMISSIONER (BUILDINGS)	223,761-223,761	2	223,761	447,522
20315	ELECTRICAL ENGINEER	86,103-115,849	3	98,197	294,592
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	120,077-120,077	1	120,077	120,077
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
95005	EXECUTIVE AGENCY COUNSEL	102,551-232,000	17	153,045	2,601,759
13347	EXECUTIVE ASSISTANT (BUILDINGS)	101,617-101,617	1	101,617	101,617
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	150,000-150,000	1	150,000	150,000
95511	EXECUTIVE INSPECTOR (BUILDINGS)	118,000-125,000	3	120,333	361,000
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-190,000	2	157,500	315,000
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	235,000-235,000	1	235,000	235,000
31623	INSPECTOR (ELECTRICAL)	61,800- 73,272	34	66,029	2,244,973
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	77,363- 78,626	4	78,029	312,117
31620	INSPECTOR BOILERS	61,800- 86,080	19	69,796	1,326,121
31622	INSPECTOR CONSTRUCTION	52,000- 98,347	350	66,779	23,372,639
31624	INSPECTOR ELEVATORS	61,800- 95,679	34	71,352	2,425,979
31627	INSPECTOR HOISTS AND RIGGING	74,263- 83,648	7	78,533	549,731
31629	INSPECTOR PLUMBING	61,800- 85,703	52	67,865	3,528,998
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	42,304- 91,221	15	49,934	749,017
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	9	44,248	398,235
95622	IT SECURITY SPECIALIST	100,000-110,000	2	105,000	210,000
40502	MANAGEMENT AUDITOR	74,585- 74,585	1	74,585	74,585
20415	MECHANICAL ENGINEER	92,640-109,086	6	98,425	590,547
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	75,239- 75,239	1	75,239	75,239

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30080	PARALEGAL AIDE	43,197- 53,651	3	48,842	146,525
22410	PLAN EXAMINER (BLDGS)	75,000-102,282	31	89,289	2,767,963
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,917	58	67,270	3,901,642
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	88,613-103,657	2	96,135	192,270
12158	PROCUREMENT ANALYST	58,618- 77,409	5	69,123	345,617
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
50106	RISK MANAGEMENT OFFICER (BUILDINGS)	124,270-124,270	1	124,270	124,270
31310	SAFETY SPECIALIST	45,068- 45,068	1	45,068	45,068
10252	SECRETARY	37,777- 62,820	6	47,685	286,109
12867	SECRETARY TO DEPARTMENT	160,000-160,000	1	160,000	160,000
80184	SPACE ANALYST	70,891- 85,456	3	78,285	234,854
12626	STAFF ANALYST	53,797- 79,024	13	67,368	875,783
12200	STOCK WORKER	36,900- 36,900	1	36,900	36,900
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	96,505-126,381	5	117,895	589,476
TOTAL FOR OBJECT 001			1,546		121,222,313

POSITION SCHEDULE FOR U/A 001			1,546		121,222,313
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-340		-26,659,500
TOTAL FOR U/A 001			1,206		94,562,813

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR14 ARP Local Recovery Sit Room Fed									
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES		3,131,541		3,131,541-	
			686	PROF SERV OTHER		6,261,912		6,261,912-	
				SUBTOTAL FOR CNTRCTL SVCS		9,393,453		9,393,453-	
				SUBTOTAL FOR BUDGET CODE CR14		9,393,453		9,393,453-	
BUDGET CODE: CV04 COVID-19 Agency Expenses CTL									
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES		610,000		610,000-	
			686	PROF SERV OTHER		788,470		788,470-	
				SUBTOTAL FOR CNTRCTL SVCS		1,398,470		1,398,470-	
				SUBTOTAL FOR BUDGET CODE CV04		1,398,470		1,398,470-	
BUDGET CODE: 5004 Executive Communications									
10	SUPPLYS&MATL		101	PRINTING SUPPLIES		10,000		10,000-	
				SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000-	
30	PROPTY&EQUIP		337	BOOKS-OTHER		18,375		18,375-	
				SUBTOTAL FOR PROPTY&EQUIP		18,375		18,375-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		600,000		600,000-	
			686	PROF SERV OTHER		60,000		60,000-	
				SUBTOTAL FOR CNTRCTL SVCS		660,000		660,000-	
				SUBTOTAL FOR BUDGET CODE 5004		688,375		688,375-	
BUDGET CODE: 5007 Loft Board									
30	PROPTY&EQUIP		337	BOOKS-OTHER		21,700		21,700-	
				SUBTOTAL FOR PROPTY&EQUIP		21,700		21,700-	
60	CNTRCTL	SVCS	686	PROF SERV OTHER		52,500	68,000	15,500	
				SUBTOTAL FOR CNTRCTL SVCS		52,500	68,000	15,500	
				SUBTOTAL FOR BUDGET CODE 5007		74,200	68,000	6,200-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 5015 Borough Ops and Project Mgmt									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES			32,100			32,100-
	SUBTOTAL FOR SUPPLYS&MATL					32,100			32,100-
60	CNTRCTL SVCS	686	PROF SERV OTHER			83,027		264,550	181,523
	SUBTOTAL FOR CNTRCTL SVCS					83,027		264,550	181,523
	SUBTOTAL FOR BUDGET CODE 5015					115,127		264,550	149,423
BUDGET CODE: 5135 Human Resources									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			15,000			15,000-
		101	PRINTING SUPPLIES			10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER			20,000		20,000	
	SUBTOTAL FOR PROPTY&EQUIP					20,000		20,000	
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL			1,300,000			1,300,000-
		403	OFFICE SERVICES			5,000			5,000-
		417	ADVERTISING			110,459		30,000	80,459-
	SUBTOTAL FOR OTHR SER&CHR					1,415,459		30,000	1,385,459-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			2,300,000	1	2,800,000	500,000
		686	PROF SERV OTHER			20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS					2,320,000	1	2,800,000	480,000
	SUBTOTAL FOR BUDGET CODE 5135					3,780,459	1	2,850,000	930,459-
BUDGET CODE: 5301 Customer Service									
60	CNTRCTL SVCS	686	PROF SERV OTHER			630,000			630,000-
	SUBTOTAL FOR CNTRCTL SVCS					630,000			630,000-
	SUBTOTAL FOR BUDGET CODE 5301					630,000			630,000-
BUDGET CODE: 5603 Sustainability Enforcement									
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL			590,107		591,047	940
	SUBTOTAL FOR OTHR SER&CHR					590,107		591,047	940

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,893		8,953	940-
		SUBTOTAL FOR CNTRCTL SVCS		9,893		8,953	940-
		SUBTOTAL FOR BUDGET CODE 5603		600,000		600,000	
BUDGET CODE: 6023 Special Enforcement Inspections							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				742,000	742,000
		SUBTOTAL FOR SUPPLYS&MATL				742,000	742,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				140,000	140,000
		SUBTOTAL FOR CNTRCTL SVCS				140,000	140,000
		SUBTOTAL FOR BUDGET CODE 6023				882,000	882,000
BUDGET CODE: 6111 DOB NOW Project							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,516		1,000,000	998,484
		SUBTOTAL FOR PROPTY&EQUIP		1,516		1,000,000	998,484
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
		613 DATA PROCESSING EQUIPMENT		134,000		500,000	366,000
		684 PROF SERV COMPUTER SERVICES	1	12,862,319	1	254,302	12,608,017-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,996,319	1	1,754,302	11,242,017-
		SUBTOTAL FOR BUDGET CODE 6111	1	12,997,835	1	2,754,302	10,243,533-
TOTAL FOR			1	29,677,919	2	7,418,852	22,259,067-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
60 CNTRCTL SVCS		686 PROF SERV OTHER		31,500			31,500-
		SUBTOTAL FOR CNTRCTL SVCS		31,500			31,500-
		SUBTOTAL FOR BUDGET CODE 5025		31,500			31,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT	AMOUNT
TOTAL FOR EXECUTIVE OFFICES						31,500				31,500-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL										
BUDGET CODE: 5100 DC-Technical Affairs										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			30,000			30,000	
		100	SUPPLIES + MATERIALS - GENERAL			304,340			463,834	159,494
		101	PRINTING SUPPLIES			10,000			100,000	90,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,000			2,000	
		110	FOOD & FORAGE SUPPLIES			30,000			60,000	30,000
		117	POSTAGE						80,000	80,000
		199	DATA PROCESSING SUPPLIES						35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL						376,340			770,834	394,494
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			40			211,041	211,001
		302	TELECOMMUNICATIONS EQUIPMENT						12,000	12,000
		315	OFFICE EQUIPMENT			10,000			10,000	
		319	SECURITY EQUIPMENT						2,000	2,000
		332	PURCH DATA PROCESSING EQUIPT			2,500				2,500-
		337	BOOKS-OTHER			175,381			245,000	69,619
SUBTOTAL FOR PROPTY&EQUIP						187,921			480,041	292,120
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			1,294,909			1,082,696	212,213-
		025001	40X CONTRACTUAL SERVICES-GENERAL							
		032001	40X CONTRACTUAL SERVICES-GENERAL			563,717			563,717	
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		056001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		403	OFFICE SERVICES						20,000	20,000
		414	RENTALS - LAND BLDGS & STRUCTS			3,279,443			3,279,443	
	856001	42C	HEAT LIGHT & POWER			1,151,304			1,151,304	
		451	NON OVERNIGHT TRVL EXP-GENERAL			100,000			100,000	
		454	OVERNIGHT TRVL EXP-SPECIAL			11,095			32,082	20,987

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				6,420,468		6,229,242	191,226-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	93,531	1	1,343,531	1,250,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	22,000	
		619 SECURITY SERVICES	1	1,224	1	600,000	598,776
		686 PROF SERV OTHER		71,539		277,639	206,100
SUBTOTAL FOR CNTRCTL SVCS			3	188,294	3	2,243,170	2,054,876
SUBTOTAL FOR BUDGET CODE 5100			3	7,173,023	3	9,723,287	2,550,264
TOTAL FOR OPERATIONS AND TECHNICAL			3	7,173,023	3	9,723,287	2,550,264
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,000		20,000	35,000-
		199 DATA PROCESSING SUPPLIES		1,217,937		1,037,730	180,207-
SUBTOTAL FOR SUPPLYS&MATL				1,272,937		1,057,730	215,207-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,000		55,000	33,000
		302 TELECOMMUNICATIONS EQUIPMENT		558,715			558,715-
		332 PURCH DATA PROCESSING EQUIPT		279,326		259,326	20,000-
		337 BOOKS-OTHER				11,000	11,000
SUBTOTAL FOR PROPTY&EQUIP				860,041		325,326	534,715-
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		153,216			153,216-
		866001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 42G DATA PROCESSING SERVICES		362,642		362,642	
SUBTOTAL FOR OTHR SER&CHR				515,858		362,642	153,216-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	4,291,185	1	392,537	3,898,648-
		622 TEMPORARY SERVICES		170,721			170,721-
		686 PROF SERV OTHER		68,153		5,000	63,153-
SUBTOTAL FOR CNTRCTL SVCS			1	4,530,059	1	397,537	4,132,522-
SUBTOTAL FOR BUDGET CODE 5111			1	7,178,895	1	2,143,235	5,035,660-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5114 Budget & Fiscal Operations							
60	CNTRCTL SVCS	686	PROF SERV OTHER		52,500		52,500-
			SUBTOTAL FOR CNTRCTL SVCS		52,500		52,500-
			SUBTOTAL FOR BUDGET CODE 5114		52,500		52,500-
BUDGET CODE: 5115 Training							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000	5,000	15,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000	5,000	15,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		550		550-
		337	BOOKS-OTHER			20,000	20,000
			SUBTOTAL FOR PROPTY&EQUIP		550	20,000	19,450
40	OTHR SER&CHR	403	OFFICE SERVICES		10,000	10,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000-
			SUBTOTAL FOR OTHR SER&CHR		14,000	10,000	4,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	309,415	676,000	366,585
		684	PROF SERV COMPUTER SERVICES		53,000		53,000-
		686	PROF SERV OTHER		246,145		246,145-
			SUBTOTAL FOR CNTRCTL SVCS	1	608,560	676,000	67,440
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		192,600		192,600-
		856001	79D TRAINING CITY EMPLOYEES		24,290		24,290-
			SUBTOTAL FOR FXD MIS CHGS		216,890		216,890-
			SUBTOTAL FOR BUDGET CODE 5115	1	860,000	711,000	149,000-
BUDGET CODE: 5116 Telecommunications & Facilities							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		300,000	300,000	
		100	SUPPLIES + MATERIALS - GENERAL		717,887		717,887-
		101	PRINTING SUPPLIES		56,000		56,000-
		117	POSTAGE		55,300		55,300-
			SUBTOTAL FOR SUPPLYS&MATL		1,129,187	300,000	829,187-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000		50,000-
		305	MOTOR VEHICLES		1,331,379		1,331,379-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		314 OFFICE FURITURE			1,278,023			45,280	1,232,743-
		315 OFFICE EQUIPMENT			300				300-
		319 SECURITY EQUIPMENT			10,000				10,000-
		337 BOOKS-OTHER			17,000				17,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,686,702			45,280	2,641,422-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			10,317				10,317-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			550,000			400,000	150,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL			16,997				16,997-
		403 OFFICE SERVICES			10,000				10,000-
		412 RENTALS OF MISC.EQUIP			526,656			279,000	247,656-
		SUBTOTAL FOR OTHR SER&CHR			1,113,970			679,000	434,970-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			35,000				35,000-
		619 SECURITY SERVICES			650,000				650,000-
		686 PROF SERV OTHER			5,407,874			100,000	5,307,874-
		SUBTOTAL FOR CNTRCTL SVCS			6,092,874			100,000	5,992,874-
		SUBTOTAL FOR BUDGET CODE 5116			11,022,733			1,124,280	9,898,453-
BUDGET CODE: 5118 Licensing Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			65,000				65,000-
		SUBTOTAL FOR SUPPLYS&MATL			65,000				65,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1			1		179,928	179,928
		612 OFFICE EQUIPMENT MAINTENANCE			10,000				10,000-
		686 PROF SERV OTHER	1		685,811	1		492,072	193,739-
		SUBTOTAL FOR CNTRCTL SVCS	2		695,811	2		672,000	23,811-
		SUBTOTAL FOR BUDGET CODE 5118	2		760,811	2		672,000	88,811-
BUDGET CODE: 5401 Microfilm & Records Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			42,000			42,000	
		199 DATA PROCESSING SUPPLIES			6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL			48,000			42,000	6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						100,000	100,000
		SUBTOTAL FOR PROPTY&EQUIP						100,000	100,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		34,250				34,250-
		686 PROF SERV OTHER	2	996,620	2	280,000		716,620-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,030,870	2	280,000		750,870-
		SUBTOTAL FOR BUDGET CODE 5401	2	1,078,870	2	422,000		656,870-
		TOTAL FOR POLICY AND ADMINISTRATION	6	20,953,809	6	5,072,515		15,881,294-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,900,000		50,000		3,850,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,900,000		50,000		3,850,000-
		SUBTOTAL FOR BUDGET CODE 5125		3,900,000		50,000		3,850,000-
BUDGET CODE: 5132 Model Code Program Unit								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,595,395		5,720,000		2,124,605
		683 PROF SERV ENGINEER & ARCHITECT	1	1,255,000	1	3,300,000		2,045,000
		SUBTOTAL FOR CNTRCTL SVCS	1	4,850,395	1	9,020,000		4,169,605
		SUBTOTAL FOR BUDGET CODE 5132	1	4,850,395	1	9,020,000		4,169,605
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		149,636				149,636-
		SUBTOTAL FOR SUPPLYS&MATL		149,636				149,636-
60 CNTRCTL SVCS		686 PROF SERV OTHER	3	330,000	3	30,000		300,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	330,000	3	30,000		300,000-
		SUBTOTAL FOR BUDGET CODE 5147	3	479,636	3	30,000		449,636-
		TOTAL FOR CENTRAL INSPECTION	4	9,230,031	4	9,100,000		130,031-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		83,000		50,000		33,000-
		SUBTOTAL FOR SUPPLYS&MATL		83,000		50,000		33,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	167,239	1	90,000		77,239-
		686 PROF SERV OTHER		28,000		26,000		2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	195,239	1	116,000		79,239-
		SUBTOTAL FOR BUDGET CODE 5129	1	278,239	1	166,000		112,239-
		TOTAL FOR QUEENS BOROUGH OFFICE	1	278,239	1	166,000		112,239-
TOTAL FOR OTHER THAN PERSONAL SERVICES			15	67,344,521	16	31,480,654	1	35,863,867-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,560,099	67,344,521	4,481,406	31,480,654	35,863,867-
FINANCIAL PLAN SAVINGS		1,722,869		1,000,000	722,869-
APPROPRIATION		69,067,390		32,480,654	36,586,736-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,039,788		32,480,654	36,559,134-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		27,602			27,602-
TOTAL		69,067,390		32,480,654	36,586,736-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7002 Office of Special Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,112,066	15	1,112,066	
		SUBTOTAL FOR F/T SALARIED			15	1,112,066	15	1,112,066	
		SUBTOTAL FOR BUDGET CODE 7002			15	1,112,066	15	1,112,066	
BUDGET CODE: 7008 Concrete Testing - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	256,376	4	256,376	
		SUBTOTAL FOR F/T SALARIED			4	256,376	4	256,376	
		SUBTOTAL FOR BUDGET CODE 7008			4	256,376	4	256,376	
BUDGET CODE: 7023 Special Enforcement Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	1,219,213	20	1,219,213	
		SUBTOTAL FOR F/T SALARIED			20	1,219,213	20	1,219,213	
		SUBTOTAL FOR BUDGET CODE 7023			20	1,219,213	20	1,219,213	
BUDGET CODE: 7025 IAD - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	70,161	1	70,161	
		SUBTOTAL FOR F/T SALARIED			1	70,161	1	70,161	
		SUBTOTAL FOR BUDGET CODE 7025			1	70,161	1	70,161	
BUDGET CODE: 7026 Building Services Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	395,329	6	395,329	
		SUBTOTAL FOR F/T SALARIED			6	395,329	6	395,329	
		SUBTOTAL FOR BUDGET CODE 7026			6	395,329	6	395,329	
BUDGET CODE: 7028 Office of Buildings Marshal - Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	1,274,539	20	1,274,539	
		SUBTOTAL FOR F/T SALARIED			20	1,274,539	20	1,274,539	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7028					20	1,274,539	20	1,274,539	
BUDGET CODE: 7040 Affordable Housing Unit - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	66,388	1	66,388	
SUBTOTAL FOR F/T SALARIED					1	66,388	1	66,388	
SUBTOTAL FOR BUDGET CODE 7040					1	66,388	1	66,388	
BUDGET CODE: 7081 Development Construction Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	2,020,404	29	2,020,404	
SUBTOTAL FOR F/T SALARIED					29	2,020,404	29	2,020,404	
SUBTOTAL FOR BUDGET CODE 7081					29	2,020,404	29	2,020,404	
BUDGET CODE: 7082 Development Electrical Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			54	3,748,593	54	3,748,593	
SUBTOTAL FOR F/T SALARIED					54	3,748,593	54	3,748,593	
SUBTOTAL FOR BUDGET CODE 7082					54	3,748,593	54	3,748,593	
BUDGET CODE: 7083 Development Plumbing Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			48	3,290,139	48	3,290,139	
SUBTOTAL FOR F/T SALARIED					48	3,290,139	48	3,290,139	
SUBTOTAL FOR BUDGET CODE 7083					48	3,290,139	48	3,290,139	
BUDGET CODE: 7088 Development QA Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	1,487,919	14	1,487,919	
SUBTOTAL FOR F/T SALARIED					14	1,487,919	14	1,487,919	
SUBTOTAL FOR BUDGET CODE 7088					14	1,487,919	14	1,487,919	
BUDGET CODE: 7089 Development Field Oper - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	130,000	1	130,000	
SUBTOTAL FOR F/T SALARIED					1	130,000	1	130,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7089					1	130,000	1	130,000
BUDGET CODE: 7105 Special Operations - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	1,357,829	19	1,357,829
SUBTOTAL FOR F/T SALARIED					19	1,357,829	19	1,357,829
SUBTOTAL FOR BUDGET CODE 7105					19	1,357,829	19	1,357,829
BUDGET CODE: 7107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,519,804	22	1,519,804
SUBTOTAL FOR F/T SALARIED					22	1,519,804	22	1,519,804
SUBTOTAL FOR BUDGET CODE 7107					22	1,519,804	22	1,519,804
BUDGET CODE: 7108 Facade Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			30	1,978,122	30	1,978,122
SUBTOTAL FOR F/T SALARIED					30	1,978,122	30	1,978,122
SUBTOTAL FOR BUDGET CODE 7108					30	1,978,122	30	1,978,122
BUDGET CODE: 7119 Boilers Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			24	1,789,041	24	1,789,041
SUBTOTAL FOR F/T SALARIED					24	1,789,041	24	1,789,041
SUBTOTAL FOR BUDGET CODE 7119					24	1,789,041	24	1,789,041
BUDGET CODE: 7122 Emergency Response Team - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			28	2,094,542	28	2,094,542
SUBTOTAL FOR F/T SALARIED					28	2,094,542	28	2,094,542
SUBTOTAL FOR BUDGET CODE 7122					28	2,094,542	28	2,094,542
BUDGET CODE: 7125 Elevators Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	2,645,726	35	2,645,726

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					35	2,645,726	35	2,645,726
SUBTOTAL FOR BUDGET CODE 7125					35	2,645,726	35	2,645,726
BUDGET CODE: 7129 AEU Legal Matters Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	83,647	1	83,647
SUBTOTAL FOR F/T SALARIED					1	83,647	1	83,647
SUBTOTAL FOR BUDGET CODE 7129					1	83,647	1	83,647
BUDGET CODE: 7130 Cranes and Derricks Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	769,355	9	769,355
SUBTOTAL FOR F/T SALARIED					9	769,355	9	769,355
SUBTOTAL FOR BUDGET CODE 7130					9	769,355	9	769,355
BUDGET CODE: 7145 Central Plumbing Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	741,830	10	741,830
SUBTOTAL FOR F/T SALARIED					10	741,830	10	741,830
SUBTOTAL FOR BUDGET CODE 7145					10	741,830	10	741,830
BUDGET CODE: 7148 Central Construction Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	1,646,828	31	1,646,828
SUBTOTAL FOR F/T SALARIED					31	1,646,828	31	1,646,828
SUBTOTAL FOR BUDGET CODE 7148					31	1,646,828	31	1,646,828
BUDGET CODE: 7520 Construction Safety Compliance - Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS			61	4,098,147	61	4,098,147
SUBTOTAL FOR F/T SALARIED					61	4,098,147	61	4,098,147
SUBTOTAL FOR BUDGET CODE 7520					61	4,098,147	61	4,098,147
BUDGET CODE: 7522 Construction Safety Enforcement Inspect								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS			75	5,048,517	75	5,048,517	
		SUBTOTAL FOR F/T SALARIED			75	5,048,517	75	5,048,517	
		SUBTOTAL FOR BUDGET CODE 7522			75	5,048,517	75	5,048,517	
BUDGET CODE: 7526 Real Time Enforcement - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,486,957	23	1,486,957	
		SUBTOTAL FOR F/T SALARIED			23	1,486,957	23	1,486,957	
		SUBTOTAL FOR BUDGET CODE 7526			23	1,486,957	23	1,486,957	
BUDGET CODE: 7532 Construction Safety - Adm Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	139,518	1	139,518	
		SUBTOTAL FOR F/T SALARIED			1	139,518	1	139,518	
		SUBTOTAL FOR BUDGET CODE 7532			1	139,518	1	139,518	
BUDGET CODE: 7536 Real Time Enforcement (Night) - Inspec									
01 F/T SALARIED		001 FULL YEAR POSITIONS			23	1,573,576	23	1,573,576	
		SUBTOTAL FOR F/T SALARIED			23	1,573,576	23	1,573,576	
		SUBTOTAL FOR BUDGET CODE 7536			23	1,573,576	23	1,573,576	
BUDGET CODE: 7541 COVID Unit - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,116,376		1,116,376	
		SUBTOTAL FOR F/T SALARIED				1,116,376		1,116,376	
		SUBTOTAL FOR BUDGET CODE 7541				1,116,376		1,116,376	
BUDGET CODE: 7601 UPK Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	400,450	6	400,450	
		SUBTOTAL FOR F/T SALARIED			6	400,450	6	400,450	
		SUBTOTAL FOR BUDGET CODE 7601			6	400,450	6	400,450	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7602 Emergency Operations Center - Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	670,513	10	670,513	
		SUBTOTAL FOR F/T SALARIED			10	670,513	10	670,513	
		SUBTOTAL FOR BUDGET CODE 7602			10	670,513	10	670,513	
BUDGET CODE: 7603 Sustainability Enforcement - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	268,510	4	268,510	
		SUBTOTAL FOR F/T SALARIED			4	268,510	4	268,510	
		SUBTOTAL FOR BUDGET CODE 7603			4	268,510	4	268,510	
BUDGET CODE: 7628 Office of Tenant Advocate - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	123,600	2	123,600	
		SUBTOTAL FOR F/T SALARIED			2	123,600	2	123,600	
		SUBTOTAL FOR BUDGET CODE 7628			2	123,600	2	123,600	
BUDGET CODE: 7700 Overtime - Inspections									
04 ADD GRS PAY		047 OVERTIME				1,500,000		1,500,000	
		SUBTOTAL FOR ADD GRS PAY				1,500,000		1,500,000	
		SUBTOTAL FOR BUDGET CODE 7700				1,500,000		1,500,000	
TOTAL FOR					627	46,124,015	627	46,124,015	
TOTAL FOR INSPECTIONS PERSONAL SERVICES					627	46,124,015	627	46,124,015	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 003 INSPECTIONS PERSONAL SERVICES

INSPECTIONS PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			627	46,124,015	46,124,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION			627	46,124,015	46,124,015

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		46,124,015	46,124,015
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		46,124,015	46,124,015

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 004 INSPECTIONS OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 OTPS Inspections									
10		SUPPLYS&MATL						450,000	450,000
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL						450,000	450,000
30		PROPTY&EQUIP						357,098	357,098
		305 MOTOR VEHICLES							
		SUBTOTAL FOR PROPTY&EQUIP						357,098	357,098
		SUBTOTAL FOR BUDGET CODE 7100						807,098	807,098
		TOTAL FOR						807,098	807,098
		TOTAL FOR INSPECTIONS OTPS						807,098	807,098

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 004 INSPECTIONS OTPS

INSPECTIONS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				807,098	807,098
FINANCIAL PLAN SAVINGS					
APPROPRIATION				807,098	807,098

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		807,098	807,098
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		807,098	807,098

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,978	167,366,721	2,004	166,321,454	1,045,267-
FINANCIAL PLAN SAVINGS		3,269,203	171-	11,859,322-	15,128,525-
APPROPRIATION	1,978	170,635,924	1,833	154,462,132	16,173,792-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	169,733,174	154,462,132	15,271,042-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	902,750		902,750-

TOTAL 170,635,924 154,462,132 16,173,792-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,560,099	67,344,521	4,481,406	32,287,752	35,056,769-
FINANCIAL PLAN SAVINGS		1,722,869		1,000,000	722,869-
APPROPRIATION		69,067,390		33,287,752	35,779,638-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	69,039,788	33,287,752	35,752,036-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	27,602		27,602-

TOTAL 69,067,390 33,287,752 35,779,638-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,978	167,366,721	2,004	166,321,454	1,045,267-
FINANCIAL PLAN SAVINGS		3,269,203	171-	11,859,322-	15,128,525-
APPROPRIATION	1,978	170,635,924	1,833	154,462,132	16,173,792-
OTPS					
TOTALS FOR OPERATING BUDGET		67,344,521		32,287,752	35,056,769-
FINANCIAL PLAN SAVINGS		1,722,869		1,000,000	722,869-
APPROPRIATION		69,067,390		33,287,752	35,779,638-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,978	234,711,242	2,004	198,609,206	36,102,036-
FINANCIAL PLAN SAVINGS		4,992,072	171-	10,859,322-	15,851,394-
APPROPRIATION	1,978	239,703,314	1,833	187,749,884	51,953,430-
FUNDING					
CITY		238,772,962		187,749,884	51,023,078-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		930,352			930,352-
TOTAL FUNDING		239,703,314		187,749,884	51,953,430-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & COO Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,684,934	40	3,744,934			60,000
SUBTOTAL FOR F/T SALARIED			40	3,684,934	40	3,744,934			60,000
03 UNSALARIED		031 UNSALARIED		91,037		92,972			1,935
SUBTOTAL FOR UNSALARIED				91,037		92,972			1,935
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000					30,000-
		047 OVERTIME		32,313		378			31,935-
SUBTOTAL FOR ADD GRS PAY				62,313		378			61,935-
SUBTOTAL FOR BUDGET CODE 1000			40	3,838,284	40	3,838,284			
TOTAL FOR OFFICE OF THE COMMISSIONER			40	3,838,284	40	3,838,284			
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: CR21 ARP - Admin PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		710,579		710,579			
SUBTOTAL FOR F/T SALARIED				710,579		710,579			
SUBTOTAL FOR BUDGET CODE CR21				710,579		710,579			
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,292			2-		180,292-
SUBTOTAL FOR F/T SALARIED			2	180,292			2-		180,292-
SUBTOTAL FOR BUDGET CODE Z010			2	180,292			2-		180,292-
BUDGET CODE: 1010 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	249	13,561,854	249	17,349,123			3,787,269
SUBTOTAL FOR F/T SALARIED			249	13,561,854	249	17,349,123			3,787,269
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					7,104		7,104		
03	UNSALARIED	031 UNSALARIED		716,000		716,000			
SUBTOTAL FOR UNSALARIED					716,000		716,000		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		60,000					60,000-
		047 OVERTIME		913,802		683,802			230,000-
SUBTOTAL FOR ADD GRS PAY					973,802		683,802		290,000-
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254			
SUBTOTAL FOR AMT TO SCHED					132,254		132,254		
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		270,325					270,325-
SUBTOTAL FOR FRINGE BENES					270,325				270,325-
SUBTOTAL FOR BUDGET CODE 1010				249	15,661,339	249	18,888,283		3,226,944
BUDGET CODE: 1013 Human Resources									
01	F/T SALARIED	001 FULL YEAR POSITIONS	48	4,450,430	48	4,461,430			11,000
SUBTOTAL FOR F/T SALARIED				48	4,450,430	48	4,461,430		11,000
03	UNSALARIED	031 UNSALARIED		107,905		107,905			
SUBTOTAL FOR UNSALARIED					107,905		107,905		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,000					11,000-
		047 OVERTIME		15,646		15,646			
SUBTOTAL FOR ADD GRS PAY					26,646		15,646		11,000-
SUBTOTAL FOR BUDGET CODE 1013				48	4,584,981	48	4,584,981		
BUDGET CODE: 1014 ACCO and Procurement									
01	F/T SALARIED	001 FULL YEAR POSITIONS	35	3,086,425	35	3,117,025			30,600
SUBTOTAL FOR F/T SALARIED				35	3,086,425	35	3,117,025		30,600
03	UNSALARIED	031 UNSALARIED		28,492		28,492			
SUBTOTAL FOR UNSALARIED					28,492		28,492		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,000					8,000-
		047 OVERTIME		53,996		31,996			22,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		061 SUPPER MONEY		600				600-	
		SUBTOTAL FOR ADD GRS PAY		62,596		31,996		30,600-	
		SUBTOTAL FOR BUDGET CODE 1014	35	3,177,513	35	3,177,513			
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,249,745	96	6,356,792		107,047	
		095 PAYROLL REFUND		5,000				5,000-	
		SUBTOTAL FOR F/T SALARIED	96	6,254,745	96	6,356,792		102,047	
03 UNSALARIED		031 UNSALARIED		547,804		560,304		12,500	
		SUBTOTAL FOR UNSALARIED		547,804		560,304		12,500	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-	
		042 LONGEVITY DIFFERENTIAL		80,000				80,000-	
		043 SHIFT DIFFERENTIAL		600				600-	
		047 OVERTIME		199,374		178,427		20,947-	
		061 SUPPER MONEY		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		292,974		178,427		114,547-	
		SUBTOTAL FOR BUDGET CODE 1015	96	7,095,523	96	7,095,523			
BUDGET CODE: 1040 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,177,168	70	5,641,022		463,854	
		SUBTOTAL FOR F/T SALARIED	70	5,177,168	70	5,641,022		463,854	
03 UNSALARIED		031 UNSALARIED		658,602		513,602		145,000-	
		SUBTOTAL FOR UNSALARIED		658,602		513,602		145,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000				25,000-	
		043 SHIFT DIFFERENTIAL		800				800-	
		047 OVERTIME		64,770		49,104		15,666-	
		061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		91,570		49,104		42,466-	
		SUBTOTAL FOR BUDGET CODE 1040	70	5,927,340	70	6,203,728		276,388	
BUDGET CODE: 1050 Information Technology									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	14,620,105	161	16,127,632		1,507,527	
		SUBTOTAL FOR F/T SALARIED	161	14,620,105	161	16,127,632		1,507,527	
03 UNSALARIED		031 UNSALARIED		723,805		723,805			
		SUBTOTAL FOR UNSALARIED		723,805		723,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,000				110,000-	
		043 SHIFT DIFFERENTIAL		10,000				10,000-	
		047 OVERTIME		107,391		107,391			
		061 SUPPER MONEY		500				500-	
		SUBTOTAL FOR ADD GRS PAY		227,891		107,391		120,500-	
		SUBTOTAL FOR BUDGET CODE 1050	161	15,571,801	161	16,958,828		1,387,027	
BUDGET CODE: 1060 Neighborhood Action Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,638				91,638-	
		SUBTOTAL FOR F/T SALARIED		91,638				91,638-	
		SUBTOTAL FOR BUDGET CODE 1060		91,638				91,638-	
TOTAL FOR ADMINISTRATION			661	53,001,006	659	57,619,435	2-	4,618,429	
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,800	1	60,000		200	
		SUBTOTAL FOR F/T SALARIED	1	59,800	1	60,000		200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200				200-	
		SUBTOTAL FOR ADD GRS PAY		200				200-	
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000			
BUDGET CODE: 2499 Agency Indirect Costs - EPDST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,263	3	167,263			
		SUBTOTAL FOR F/T SALARIED	3	167,263	3	167,263			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		30,872		30,872	
		SUBTOTAL FOR UNSALARIED		30,872		30,872	
		SUBTOTAL FOR BUDGET CODE 2499	3	198,135	3	198,135	
		TOTAL FOR OPERATIONS SUPPORT	4	258,135	4	258,135	
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,602,497	29	2,813,270	210,773
		SUBTOTAL FOR F/T SALARIED	29	2,602,497	29	2,813,270	210,773
03 UNSALARIED		031 UNSALARIED		23,680		23,680	
		SUBTOTAL FOR UNSALARIED		23,680		23,680	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000			50,000-
		047 OVERTIME		1,324		1,324	
		SUBTOTAL FOR ADD GRS PAY		51,324		1,324	50,000-
		SUBTOTAL FOR BUDGET CODE 1030	29	2,677,501	29	2,838,274	160,773
BUDGET CODE: 1099 Agency Indirect Costs - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	5,204,458	128	220,987	4,983,471-
		SUBTOTAL FOR F/T SALARIED	128	5,204,458	128	220,987	4,983,471-
03 UNSALARIED		031 UNSALARIED		100,000			100,000-
		SUBTOTAL FOR UNSALARIED		100,000			100,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000			20,000-
		042 LONGEVITY DIFFERENTIAL		81,667		1,667	80,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		047 OVERTIME		200,000			200,000-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		307,667		1,667	306,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1099			128	5,612,125	128	222,654	5,389,471-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED 001 FULL YEAR POSITIONS				59,749		4,034	55,715-
SUBTOTAL FOR F/T SALARIED				59,749		4,034	55,715-
SUBTOTAL FOR BUDGET CODE 1915				59,749		4,034	55,715-
TOTAL FOR LEGAL			157	8,349,375	157	3,064,962	5,284,413-
TOTAL FOR HEALTH ADMINISTRATION - PS			862	65,446,800	860	64,780,816	2- 665,984-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	862	65,446,800	860	64,780,816	665,984-
FINANCIAL PLAN SAVINGS	1-	89,203	57-	2,603,842-	2,693,045-
APPROPRIATION	861	65,536,003	803	62,176,974	3,359,029-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,806,904	46,859,112	2,052,208
OTHER CATEGORICAL	91,638		91,638-
CAPITAL FUNDS - I.F.A.			
STATE	14,094,293	14,255,562	161,269
FEDERAL - C.D.			
FEDERAL - OTHER	6,307,161	1,062,300	5,244,861-
INTRA-CITY SALES	236,007		236,007-
TOTAL	65,536,003	62,176,974	3,359,029-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	73,482- 73,482	1	73,482	73,482
30085	*ATTORNEY AT LAW	125,618-125,618	1	125,618	125,618
82015	*CUSTODIAL ASSISTANT	44,677- 44,677	2	44,677	89,354
12652	*SR MANAGEMENT CONSULTANT (HMH)	137,414-137,414	1	137,414	137,414
40510	ACCOUNTANT	62,138- 89,610	11	69,706	766,768
1002C	ADM MANAGER-NON-MGRL	72,242-157,152	20	95,603	1,912,050
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	125,701-168,222	6	145,719	874,312
10001	ADMINISTRATIVE ACCOUNTANT	163,634-163,634	1	163,634	163,634
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	84,147-100,297	7	93,368	653,574
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,844-159,887	2	146,866	293,731
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,455-117,000	2	109,228	218,455
10003	ADMINISTRATIVE GRAPHIC ARTIST	80,000-160,000	2	120,000	240,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	117,000-153,501	3	140,167	420,501
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	155,709-155,709	1	155,709	155,709
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	94,599-103,492	4	98,424	393,697
10025	ADMINISTRATIVE MANAGER	112,481-114,500	2	113,491	226,981
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	147,661-147,661	1	147,661	147,661
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-120,000	2	106,265	212,530
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,058-113,244	5	101,689	508,443
83008	ADMINISTRATIVE PROJECT MANAGER	145,000-145,000	1	145,000	145,000
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	125,000-125,000	1	125,000	125,000
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	96,305- 96,305	1	96,305	96,305
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	221,470-221,470	1	221,470	221,470
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	89,309-118,110	3	100,735	302,205
10026	ADMINISTRATIVE STAFF ANALYST	154,905-190,000	5	169,315	846,577
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,238-142,298	12	121,038	1,452,454
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	158,045-160,991	2	159,518	319,036
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-109,702	6	94,763	568,580
10038	ADMINISTRATIVE STOREKEEPER	88,000- 88,000	1	88,000	88,000
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-105,000	8	92,534	740,270
30087	AGENCY ATTORNEY	72,712-125,516	13	101,056	1,313,729
30086	AGENCY ATTORNEY INTERNE	65,000- 69,000	4	67,000	268,000
21215	ARCHITECT	88,228-112,503	3	103,172	309,517
21210	ASSISTANT ARCHITECT	76,563- 80,000	3	77,938	233,813
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 59,651	1	59,651	59,651
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 78,000	3	72,407	217,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 67,313	2	63,027	126,054
13369	ASSOCIATE LABOR RELATIONS ANALYST	87,414-108,156	4	98,355	393,420
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	108,072-108,072	1	108,072	108,072
12627	ASSOCIATE STAFF ANALYST	81,203- 97,000	2	89,102	178,203

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92105	BOOKBINDER	43,831- 43,831	2	43,831	87,662
40526	BOOKKEEPER	50,000- 65,799	3	57,600	172,799
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,784-141,400	3	117,704	353,111
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,783-120,189	4	110,291	441,165
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,720	36	42,191	1,518,886
90702	CITY LABORER	75,690- 75,690	10	75,690	756,900
21744	CITY RESEARCH SCIENTIST	64,140-140,660	36	96,807	3,485,038
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,568- 62,844	12	52,770	633,238
94357	COMMISSIONER OF HEALTH	243,161-243,161	1	243,161	243,161
56056	COMMUNITY ASSISTANT	37,398- 42,233	7	39,917	279,418
56057	COMMUNITY ASSOCIATE	44,672- 63,794	6	55,932	335,589
56058	COMMUNITY COORDINATOR	60,000- 83,981	15	70,492	1,057,387
52406	COMMUNITY SERVICE AIDE	35,265- 35,265	1	35,265	35,265
13620	COMPUTER AIDE-NON-SPVR	51,853- 63,817	4	58,436	233,743
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,000-112,111	8	91,153	729,226
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 86,023	3	82,790	248,371
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 92,700	9	72,221	649,985
10074	COMPUTER OPERATIONS MANAGER	112,639-112,639	1	112,639	112,639
13615	COMPUTER SERVICE TECHNICIAN	47,138- 65,304	5	53,344	266,720
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	24	112,500	2,700,003
10050	COMPUTER SYSTEMS MANAGER	110,000-221,470	17	153,036	2,601,616
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	81,606-125,337	23	108,426	2,493,801
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	80,568- 95,000	4	86,534	346,136
34202	CONSTRUCTION PROJECT MANAGER	85,500- 85,500	1	85,500	85,500
40561	CONTRACT SPECIALIST	51,132- 69,012	8	64,036	512,291
80609	CUSTODIAN	38,749- 51,802	8	44,632	357,057
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,364- 68,968	5	64,007	320,036
13633	CYBER SECURITY ANALYST	54,281-105,000	16	88,646	1,418,334
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	2	221,470	442,940
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	200,000-200,000	1	200,000	200,000
06842	DIRECTOR OF PUBLIC RELATIONS (HEALTH AND MEDICAL SERVICES)	156,000-156,000	1	156,000	156,000
40910	ECONOMIST	55,000- 81,094	16	65,224	1,043,585
91717	ELECTRICIAN	114,882-114,882	5	114,882	574,409
95005	EXECUTIVE AGENCY COUNSEL	115,000-221,470	7	156,426	1,094,980
95489	EXECUTIVE ASSISTANT (DEPT M H MENTAL RETARD & ALCOL SVCS)	83,000- 83,000	1	83,000	83,000
95594	EXECUTIVE DEPUTY COMMISSIONER FOR MENTAL HYGIENE	233,800-233,800	1	233,800	233,800
06831	EXECUTIVE PROGRAM SPECIALIST (DOHMH)	110,000-110,000	1	110,000	110,000
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	145,800-145,800	1	145,800	145,800
91415	GRAPHIC ARTIST	67,665- 91,499	3	76,388	229,164
10069	HEALTH SERVICES MANAGER	124,220-233,800	3	170,928	512,785
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	82,679-113,276	9	93,436	840,928

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	113,276-121,299	2	117,288	234,575
31017	INTERPRETER (CHINESE)	65,000- 70,246	2	67,623	135,246
95599	INVESTIGATOR (DISCIPLINE) (HMH)	75,000- 83,019	3	79,590	238,769
95712	IT AUTOMATION AND MONITORING ENGINEER	100,000-125,000	6	107,100	642,599
95714	IT INFRASTRUCTURE ENGINEER	77,250-130,000	6	96,328	577,967
95710	IT PROJECT SPECIALIST	82,915-136,000	6	102,355	614,130
95622	IT SECURITY SPECIALIST	90,363- 90,363	1	90,363	90,363
95713	IT SERVICE MANAGEMENT SPECIALIST	89,789-115,000	7	105,915	741,406
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	62,598- 65,062	4	63,830	255,321
40502	MANAGEMENT AUDITOR	68,387- 90,000	3	82,623	247,869
91212	MOTOR VEHICLE OPERATOR	39,963- 50,320	10	48,816	488,163
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	2	60,091	120,181
11702	OFFICE MACHINE AIDE	31,000- 31,000	1	31,000	31,000
91628	OILER	124,758-124,758	2	124,758	249,516
30080	PARALEGAL AIDE	43,253- 54,000	4	49,813	199,253
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	49	67,519	3,308,445
92123	PRINTING PRESS OPERATOR	87,675- 87,675	4	87,675	350,700
12158	PROCUREMENT ANALYST	58,618- 97,000	21	78,765	1,654,069
51191	PUBLIC HEALTH ADVISER	44,960- 53,951	3	49,749	149,246
51110	PUBLIC HEALTH EDUCATOR	62,850- 62,850	1	62,850	62,850
60215	PUBLIC RECORDS AIDE	39,604- 43,906	2	41,755	83,510
60910	RESEARCH ASSISTANT	52,242- 68,741	2	60,492	120,983
10252	SECRETARY	46,410- 61,983	6	53,008	318,048
95711	SENIOR IT ARCHITECT	113,300-136,327	3	122,659	367,977
90635	SENIOR PHOTOGRAPHER	73,568- 73,568	1	73,568	73,568
70810	SPECIAL OFFICER	34,834- 50,293	39	41,958	1,636,349
83052	SR HEALTHCARE PROG PLAN ANLYST	75,504- 75,504	1	75,504	75,504
12626	STAFF ANALYST	61,866- 80,906	5	74,285	371,424
91644	STATIONARY ENGINEER	132,797-132,797	5	132,797	663,984
40610	STATISTICIAN	64,452- 64,452	1	64,452	64,452
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	37,803- 44,129	2	40,966	81,932
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	132,000-176,884	2	154,442	308,884
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,787	3	70,723	212,169
51193	SUPERVISING PUBLIC HEALTH ADVISER	63,283- 67,448	2	65,366	130,731
70817	SUPERVISING SPECIAL OFFICER	55,853- 73,922	12	58,870	706,440
91310	SUPERVISOR	73,803- 78,430	2	76,117	152,233
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
91279	SUPERVISOR OF MOTOR TRANSPORT	65,706- 76,866	2	71,286	142,572

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

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

OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	48,546- 48,546	1	48,546	48,546
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,952- 83,952	1	83,952	83,952
	TOTAL FOR OBJECT 001		709		60,498,373

	POSITION SCHEDULE FOR U/A 101		709		60,498,373
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		94		8,020,941
	TOTAL FOR U/A 101		803		68,519,314

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3880 Hospital Prep. & Responses									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	921,299	8	978,411	1-	1-	57,112
		SUBTOTAL FOR F/T SALARIED	9	921,299	8	978,411	1-	1-	57,112
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,049		5,200			3,849-
		043 SHIFT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		30,000					30,000-
		SUBTOTAL FOR ADD GRS PAY		43,049		5,200			37,849-
		SUBTOTAL FOR BUDGET CODE 3880	9	964,348	8	983,611	1-	1-	19,263
BUDGET CODE: 4645 Enhancing US Clinical Laboratory Wrkfrce									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,750	2	15,250			152,500-
		SUBTOTAL FOR F/T SALARIED	2	167,750	2	15,250			152,500-
		SUBTOTAL FOR BUDGET CODE 4645	2	167,750	2	15,250			152,500-
		TOTAL FOR	11	1,132,098	10	998,861	1-	1-	133,237-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: M002 Asylum Seeker - PS									
04 ADD GRS PAY		047 OVERTIME		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE M002		1,000					1,000-
BUDGET CODE: 2999 Health Care Worker Bonus Program									
04 ADD GRS PAY		057 BONUS PAYMENTS		2,190,500					2,190,500-
		SUBTOTAL FOR ADD GRS PAY		2,190,500					2,190,500-
		SUBTOTAL FOR BUDGET CODE 2999		2,190,500					2,190,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 3280 Ending the Epidemic									
01 F/T SALARIED		001 FULL YEAR POSITIONS		585,765					585,765-
SUBTOTAL FOR F/T SALARIED				585,765					585,765-
SUBTOTAL FOR BUDGET CODE 3280				585,765					585,765-
BUDGET CODE: 3285 Support Ending the HIV Epidemic									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,533,771		276,271			5,257,500-
SUBTOTAL FOR F/T SALARIED				5,533,771		276,271			5,257,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,036		243			53,793-
		047 OVERTIME		9,000					9,000-
		061 SUPPER MONEY		170					170-
SUBTOTAL FOR ADD GRS PAY				63,206		243			62,963-
SUBTOTAL FOR BUDGET CODE 3285				5,596,977		276,514			5,320,463-
TOTAL FOR ADMINISTRATION				8,374,242		276,514			8,097,728-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2060 Public Health Laboratory									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,216,840	106	7,217,390			3,000,550
SUBTOTAL FOR F/T SALARIED				106	4,216,840	106	7,217,390		3,000,550
03 UNSALARIED		031 UNSALARIED		79,648		79,648			
SUBTOTAL FOR UNSALARIED					79,648	79,648			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643			
		041 ASSIGNMENT DIFFERENTIAL		179		179			
		042 LONGEVITY DIFFERENTIAL		315,900		315,900			
		043 SHIFT DIFFERENTIAL		100					100-
		047 OVERTIME		22,398		22,398			
		061 SUPPER MONEY		450					450-
SUBTOTAL FOR ADD GRS PAY				339,670		339,120			550-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2060			106	4,636,158	106	7,636,158	3,000,000
TOTAL FOR LABORATORIES			106	4,636,158	106	7,636,158	3,000,000
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: CVV0 COVID-19 FEMA PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,343,050			1,343,050-
SUBTOTAL FOR F/T SALARIED				1,343,050			1,343,050-
03 UNSALARIED		031 UNSALARIED		65			65-
SUBTOTAL FOR UNSALARIED				65			65-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4			4-
		041 ASSIGNMENT DIFFERENTIAL		466			466-
		042 LONGEVITY DIFFERENTIAL		5,380			5,380-
		043 SHIFT DIFFERENTIAL		824			824-
		045 HOLIDAY PAY		23			23-
		047 OVERTIME		100,000			100,000-
		061 SUPPER MONEY		188			188-
SUBTOTAL FOR ADD GRS PAY				106,885			106,885-
SUBTOTAL FOR BUDGET CODE CVV0				1,450,000			1,450,000-
BUDGET CODE: CVV2 COVID-19 PODS (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,450,000			1,450,000-
SUBTOTAL FOR F/T SALARIED				1,450,000			1,450,000-
SUBTOTAL FOR BUDGET CODE CVV2				1,450,000			1,450,000-
BUDGET CODE: CVV4 COVID-19 Immunization Expansion (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,237			55,237-
SUBTOTAL FOR F/T SALARIED				55,237			55,237-
03 UNSALARIED		031 UNSALARIED		1,618			1,618-
SUBTOTAL FOR UNSALARIED				1,618			1,618-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		277					277-
		041 ASSIGNMENT DIFFERENTIAL		305					305-
		042 LONGEVITY DIFFERENTIAL		20,265					20,265-
		043 SHIFT DIFFERENTIAL		1,385					1,385-
		045 HOLIDAY PAY		8,190					8,190-
		047 OVERTIME		321,004					321,004-
		061 SUPPER MONEY		1,533					1,533-
		SUBTOTAL FOR ADD GRS PAY		352,959					352,959-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,351,471					3,351,471-
		SUBTOTAL FOR AMT TO SCHED		3,351,471					3,351,471-
		SUBTOTAL FOR BUDGET CODE CVV4		3,761,285					3,761,285-
BUDGET CODE: CV02 Coronavirus COVID-19									
01 F/T SALARIED		001 FULL YEAR POSITIONS		341,769		281			341,488-
		SUBTOTAL FOR F/T SALARIED		341,769		281			341,488-
03 UNSALARIED		031 UNSALARIED		51,560					51,560-
		SUBTOTAL FOR UNSALARIED		51,560					51,560-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		949					949-
		042 LONGEVITY DIFFERENTIAL		4,540					4,540-
		043 SHIFT DIFFERENTIAL		73					73-
		045 HOLIDAY PAY		1,088					1,088-
		061 SUPPER MONEY		302					302-
		SUBTOTAL FOR ADD GRS PAY		6,952					6,952-
		SUBTOTAL FOR BUDGET CODE CV02		400,281		281			400,000-
BUDGET CODE: CV22 ELC Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,261		200			170,061-
		SUBTOTAL FOR F/T SALARIED		170,261		200			170,061-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		402					402-
		045 HOLIDAY PAY		2,223					2,223-
		047 OVERTIME		960,672					960,672-
		055 SALARY ADJUSTMENTS LABOR RSRVE		163					163-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					963,460			963,460-	
SUBTOTAL FOR BUDGET CODE CV22					1,133,721	200		1,133,521-	
BUDGET CODE: CV24 COVID Project W&O									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,308				10,308-	
SUBTOTAL FOR F/T SALARIED					10,308			10,308-	
SUBTOTAL FOR BUDGET CODE CV24					10,308			10,308-	
BUDGET CODE: CV27 ELC Detect Expansion (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	14,722,096	4	946,626		13,775,470-	
SUBTOTAL FOR F/T SALARIED				4	14,722,096	4		13,775,470-	
03 UNSALARIED		031 UNSALARIED		207,057		143,035		64,022-	
SUBTOTAL FOR UNSALARIED					207,057			64,022-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46				46-	
		042 LONGEVITY DIFFERENTIAL		47,577				47,577-	
		043 SHIFT DIFFERENTIAL		254				254-	
		045 HOLIDAY PAY		4,000				4,000-	
		047 OVERTIME		11,017				11,017-	
		061 SUPPER MONEY		1,864				1,864-	
SUBTOTAL FOR ADD GRS PAY					64,758			64,758-	
SUBTOTAL FOR BUDGET CODE CV27				4	14,993,911	4	1,089,661	13,904,250-	
BUDGET CODE: CV32 STD PCHD COVID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	4,157,810			4-	4,157,810-	
SUBTOTAL FOR F/T SALARIED				4	4,157,810		4-	4,157,810-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,303				1,303-	
		045 HOLIDAY PAY		6				6-	
SUBTOTAL FOR ADD GRS PAY					1,309			1,309-	
SUBTOTAL FOR BUDGET CODE CV32				4	4,159,119		4-	4,159,119-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: CV37 ELC - Data Moderation									
03 UNSALARIED		031 UNSALARIED		8,254					8,254-
		SUBTOTAL FOR UNSALARIED		8,254					8,254-
		SUBTOTAL FOR BUDGET CODE CV37		8,254					8,254-
BUDGET CODE: CV52 ELC - NATIONAL WASTEWATER SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,556	2	11,232			112,324-
		SUBTOTAL FOR F/T SALARIED	2	123,556	2	11,232			112,324-
		SUBTOTAL FOR BUDGET CODE CV52	2	123,556	2	11,232			112,324-
BUDGET CODE: CV54 ELC - LABORATORY DATA EXCHANGE (LDX)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	471,755	7	42,889			428,866-
		SUBTOTAL FOR F/T SALARIED	7	471,755	7	42,889			428,866-
		SUBTOTAL FOR BUDGET CODE CV54	7	471,755	7	42,889			428,866-
BUDGET CODE: MX23 Monkeypox Virus Infection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,531,342					2,531,342-
		SUBTOTAL FOR F/T SALARIED		2,531,342					2,531,342-
03 UNSALARIED		031 UNSALARIED		233,038					233,038-
		SUBTOTAL FOR UNSALARIED		233,038					233,038-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		482					482-
		041 ASSIGNMENT DIFFERENTIAL		24,462					24,462-
		042 LONGEVITY DIFFERENTIAL		75,641					75,641-
		043 SHIFT DIFFERENTIAL		2,724					2,724-
		045 HOLIDAY PAY		6,955					6,955-
		047 OVERTIME		2,093,237					2,093,237-
		061 SUPPER MONEY		2,119					2,119-
		SUBTOTAL FOR ADD GRS PAY		2,205,620					2,205,620-
		SUBTOTAL FOR BUDGET CODE MX23		4,970,000					4,970,000-
BUDGET CODE: 2000 Administration									

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,380,903	15	1,629,585		248,682	
		SUBTOTAL FOR F/T SALARIED	15	1,380,903	15	1,629,585		248,682	
03 UNSALARIED		031 UNSALARIED		217,903		217,903			
		SUBTOTAL FOR UNSALARIED		217,903		217,903			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271			
		043 SHIFT DIFFERENTIAL		120				120-	
		047 OVERTIME		21,117		1,117		20,000-	
		SUBTOTAL FOR ADD GRS PAY		27,508		7,388		20,120-	
		SUBTOTAL FOR BUDGET CODE 2000	15	1,626,314	15	1,854,876		228,562	
BUDGET CODE: 2010 TB Treatment/Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	6,093,124	90	6,096,724		3,600	
		SUBTOTAL FOR F/T SALARIED	90	6,093,124	90	6,096,724		3,600	
03 UNSALARIED		031 UNSALARIED		999,288		999,288			
		SUBTOTAL FOR UNSALARIED		999,288		999,288			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092			
		043 SHIFT DIFFERENTIAL		1,200				1,200-	
		045 HOLIDAY PAY		2,100				2,100-	
		047 OVERTIME		44,418		44,418			
		061 SUPPER MONEY		300				300-	
		SUBTOTAL FOR ADD GRS PAY		422,110		418,510		3,600-	
		SUBTOTAL FOR BUDGET CODE 2010	90	7,514,522	90	7,514,522			
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,530,752	26	2,517,869		12,883-	
		SUBTOTAL FOR F/T SALARIED	26	2,530,752	26	2,517,869		12,883-	
03 UNSALARIED		031 UNSALARIED		221,500		201,513		19,987-	
		SUBTOTAL FOR UNSALARIED		221,500		201,513		19,987-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		5,190		5,190			
		061 SUPPER MONEY		150				150-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					34,860		34,710	150-	
SUBTOTAL FOR BUDGET CODE 2018				26	2,787,112	26	2,754,092	33,020-	
BUDGET CODE: 2020 STI Treatment/Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	6,707,118	157	11,047,385		4,340,267	
SUBTOTAL FOR F/T SALARIED				157	6,707,118	157	11,047,385	4,340,267	
03 UNSALARIED		031 UNSALARIED		3,343,635		3,343,635			
SUBTOTAL FOR UNSALARIED					3,343,635		3,343,635		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		118,172		72,172		46,000-	
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		448,487		2,615		445,872-	
		061 SUPPER MONEY		1,400				1,400-	
SUBTOTAL FOR ADD GRS PAY					625,068		131,796	493,272-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
SUBTOTAL FOR FRINGE BENES					11,550		11,550		
SUBTOTAL FOR BUDGET CODE 2020				157	10,687,371	157	14,534,366	3,846,995	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	254,358	5	409,647		155,289	
SUBTOTAL FOR F/T SALARIED				5	254,358	5	409,647	155,289	
03 UNSALARIED		031 UNSALARIED		567,270		567,270			
SUBTOTAL FOR UNSALARIED					567,270		567,270		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		14,798		14,798			
SUBTOTAL FOR ADD GRS PAY					101,380		101,380		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
SUBTOTAL FOR FRINGE BENES					4,068		4,068		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2040			5	927,076	5	1,082,365	155,289
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,604,938	44	3,765,651	1,160,713
SUBTOTAL FOR F/T SALARIED			44	2,604,938	44	3,765,651	1,160,713
03 UNSALARIED		031 UNSALARIED		48,907		48,907	
SUBTOTAL FOR UNSALARIED				48,907		48,907	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500	
		042 LONGEVITY DIFFERENTIAL		68,786		68,786	
		047 OVERTIME		5,075		612	4,463-
SUBTOTAL FOR ADD GRS PAY				74,361		69,898	4,463-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 2050			44	2,729,306	44	3,885,556	1,156,250
BUDGET CODE: 2070 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	363,884	1	363,884	
SUBTOTAL FOR F/T SALARIED			1	363,884	1	363,884	
03 UNSALARIED		031 UNSALARIED		88,496		88,496	
SUBTOTAL FOR UNSALARIED				88,496		88,496	
04 ADD GRS PAY		047 OVERTIME		2,308		2,308	
SUBTOTAL FOR ADD GRS PAY				2,308		2,308	
SUBTOTAL FOR BUDGET CODE 2070			1	454,688	1	454,688	
BUDGET CODE: 2072 Post Emergency Canvassing Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	900,244	9	1,105,744	205,500
SUBTOTAL FOR F/T SALARIED			9	900,244	9	1,105,744	205,500
04 ADD GRS PAY		047 OVERTIME		5,448		448	5,000-
		061 SUPPER MONEY		500			500-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				5,948		448	5,500-
SUBTOTAL FOR BUDGET CODE 2072			9	906,192	9	1,106,192	200,000
BUDGET CODE: 2074 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,457,131	43	3,957,131	500,000
SUBTOTAL FOR F/T SALARIED			43	3,457,131	43	3,957,131	500,000
03 UNSALARIED		031 UNSALARIED		165,725		165,725	
SUBTOTAL FOR UNSALARIED				165,725		165,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000			30,000-
		047 OVERTIME		70,000			70,000-
SUBTOTAL FOR ADD GRS PAY				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 2074			43	3,722,856	43	4,122,856	400,000
BUDGET CODE: 3220 Expanded Partner Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		244,643			244,643-
SUBTOTAL FOR F/T SALARIED				244,643			244,643-
SUBTOTAL FOR BUDGET CODE 3220				244,643			244,643-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3250							
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	227	17,028,127	186	16,989,329	41-
SUBTOTAL FOR F/T SALARIED			227	17,028,127	186	16,989,329	41-
03 UNSALARIED		031 UNSALARIED		207,893		289,133	81,240
SUBTOTAL FOR UNSALARIED				207,893		289,133	81,240
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,770		2,500	8,270-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		258,597		370,296		111,699	
		043 SHIFT DIFFERENTIAL		5,026		1,500		3,526-	
		045 HOLIDAY PAY		7,155		225		6,930-	
		047 OVERTIME		153,593		16,958		136,635-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		96				96-	
		061 SUPPER MONEY		2,684		4,000		1,316	
		SUBTOTAL FOR ADD GRS PAY		437,921		395,479		42,442-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,400		3,400			
		SUBTOTAL FOR FRINGE BENES		3,400		3,400			
		SUBTOTAL FOR BUDGET CODE 3450	227	17,677,341	186	17,677,341	41-		
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	665,936	13	824,878		158,942	
		SUBTOTAL FOR F/T SALARIED	13	665,936	13	824,878		158,942	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,849		1,331		518-	
		043 SHIFT DIFFERENTIAL		200				200-	
		045 HOLIDAY PAY		800				800-	
		047 OVERTIME		23,000				23,000-	
		061 SUPPER MONEY		439		500		61	
		SUBTOTAL FOR ADD GRS PAY		26,288		1,831		24,457-	
		SUBTOTAL FOR BUDGET CODE 3480	13	692,224	13	826,709		134,485	
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,316,119	25	1,260,185		55,934-	
		SUBTOTAL FOR F/T SALARIED	25	1,316,119	25	1,260,185		55,934-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,966				57,966-	
		043 SHIFT DIFFERENTIAL		325				325-	
		061 SUPPER MONEY		234				234-	
		SUBTOTAL FOR ADD GRS PAY		58,525				58,525-	
		SUBTOTAL FOR BUDGET CODE 3520	25	1,374,644	25	1,260,185		114,459-	
BUDGET CODE: 3525 Special Projects -Minority HIV/AIDS Fund									

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,958	1	7,594			30,364-
		SUBTOTAL FOR F/T SALARIED	1	37,958	1	7,594			30,364-
		SUBTOTAL FOR BUDGET CODE 3525	1	37,958	1	7,594			30,364-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	597,214	7	819,180	2-		221,966
		SUBTOTAL FOR F/T SALARIED	9	597,214	7	819,180	2-		221,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,762		940			2,822-
		061 SUPPER MONEY		979		228			751-
		SUBTOTAL FOR ADD GRS PAY		4,741		1,168			3,573-
		SUBTOTAL FOR BUDGET CODE 3530	9	601,955	7	820,348	2-		218,393
BUDGET CODE: 3610 Ryan White									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,436,392	56	5,471,807	6-		35,415
		SUBTOTAL FOR F/T SALARIED	62	5,436,392	56	5,471,807	6-		35,415
03 UNSALARIED		031 UNSALARIED		51,537		35,736			15,801-
		SUBTOTAL FOR UNSALARIED		51,537		35,736			15,801-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,416		53,064			2,648
		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		450					450-
		047 OVERTIME		21,000					21,000-
		061 SUPPER MONEY		1,343		731			612-
		SUBTOTAL FOR ADD GRS PAY		73,409		53,795			19,614-
		SUBTOTAL FOR BUDGET CODE 3610	62	5,561,338	56	5,561,338	6-		
BUDGET CODE: 3615 RF CUNY- APPLI Ryan White HIV/AIDS Pgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,134					44,134-
		SUBTOTAL FOR F/T SALARIED		44,134					44,134-
		SUBTOTAL FOR BUDGET CODE 3615		44,134					44,134-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 3625 Strengthening the Safety Net Ryan White									
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,935				183,935-	
SUBTOTAL FOR F/T SALARIED				183,935				183,935-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300				300-	
		061 SUPPER MONEY		50				50-	
SUBTOTAL FOR ADD GRS PAY				350				350-	
SUBTOTAL FOR BUDGET CODE 3625				184,285				184,285-	
BUDGET CODE: 3650 HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,411,417	51	3,263,532	6	147,885-	
SUBTOTAL FOR F/T SALARIED				45	3,411,417	51	3,263,532	6	147,885-
03 UNSALARIED		031 UNSALARIED		80,409		157,292		76,883	
SUBTOTAL FOR UNSALARIED				80,409		157,292		76,883	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,023		11,631		2,608	
		042 LONGEVITY DIFFERENTIAL		75,987		147,367		71,380	
		043 SHIFT DIFFERENTIAL		50				50-	
		047 OVERTIME		4,000		1,000		3,000-	
		061 SUPPER MONEY		320		384		64	
SUBTOTAL FOR ADD GRS PAY				89,380		160,382		71,002	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,859		2,859			
SUBTOTAL FOR FRINGE BENES				2,859		2,859			
SUBTOTAL FOR BUDGET CODE 3650				45	3,584,065	51	3,584,065	6	
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,248	2	155,661		58,413	
SUBTOTAL FOR F/T SALARIED				2	97,248	2	155,661	58,413	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,005		169		836-	
SUBTOTAL FOR ADD GRS PAY					1,005	169		836-	
SUBTOTAL FOR BUDGET CODE 3655				2	98,253	2	155,830	57,577	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3690 Morbidity and Risk Behavior									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	612,358	10	659,592			47,234
		SUBTOTAL FOR F/T SALARIED	10	612,358	10	659,592			47,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		454		454			
		042 LONGEVITY DIFFERENTIAL		23,385		30,586			7,201
		043 SHIFT DIFFERENTIAL		20					20-
		047 OVERTIME		2,000					2,000-
		061 SUPPER MONEY		899		1,000			101
		SUBTOTAL FOR ADD GRS PAY		26,758		32,040			5,282
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		917		917			
		SUBTOTAL FOR FRINGE BENES		917		917			
		SUBTOTAL FOR BUDGET CODE 3690	10	640,033	10	692,549			52,516
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,447,357	58	3,501,979			1,054,622
		SUBTOTAL FOR F/T SALARIED	58	2,447,357	58	3,501,979			1,054,622
03 UNSALARIED		031 UNSALARIED		58,628		86,956			28,328
		SUBTOTAL FOR UNSALARIED		58,628		86,956			28,328
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,472					1,472-
		042 LONGEVITY DIFFERENTIAL		70,593		137,761			67,168
		043 SHIFT DIFFERENTIAL		85					85-
		045 HOLIDAY PAY		2,186					2,186-
		047 OVERTIME		35,000					35,000-
		061 SUPPER MONEY		185					185-
		SUBTOTAL FOR ADD GRS PAY		109,521		137,761			28,240
		SUBTOTAL FOR BUDGET CODE 3710	58	2,615,506	58	3,726,696			1,111,190
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	308,258	3	259,071	1-		49,187-
		SUBTOTAL FOR F/T SALARIED	4	308,258	3	259,071	1-		49,187-
		SUBTOTAL FOR BUDGET CODE 3770	4	308,258	3	259,071	1-		49,187-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,573,961	60	3,053,379	479,418
		SUBTOTAL FOR F/T SALARIED	60	2,573,961	60	3,053,379	479,418
03 UNSALARIED		031 UNSALARIED		318,552		188,218	130,334-
		SUBTOTAL FOR UNSALARIED		318,552		188,218	130,334-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,193		141,938	93,745
		047 OVERTIME		10,916		5,458	5,458-
		SUBTOTAL FOR ADD GRS PAY		59,109		147,396	88,287
		SUBTOTAL FOR BUDGET CODE 3810	60	2,951,622	60	3,388,993	437,371
BUDGET CODE: 3820 NY-NY TB AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,265,880	19	1,264,915	965-
		SUBTOTAL FOR F/T SALARIED	19	1,265,880	19	1,264,915	965-
03 UNSALARIED		031 UNSALARIED		205,868		206,314	446
		SUBTOTAL FOR UNSALARIED		205,868		206,314	446
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		655			655-
		041 ASSIGNMENT DIFFERENTIAL		600			600-
		042 LONGEVITY DIFFERENTIAL		39,540		54,408	14,868
		043 SHIFT DIFFERENTIAL					
		061 SUPPER MONEY		66			66-
		SUBTOTAL FOR ADD GRS PAY		40,861		54,408	13,547
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 3820	19	1,512,609	19	1,525,637	13,028
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	6,836,083	91	6,536,478	299,605-
		SUBTOTAL FOR F/T SALARIED	93	6,836,083	91	6,536,478	299,605-
03 UNSALARIED		031 UNSALARIED		498,921		466,976	31,945-
		SUBTOTAL FOR UNSALARIED		498,921		466,976	31,945-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		47,971				47,971-	
		SUBTOTAL FOR ADD GRS PAY		47,971				47,971-	
		SUBTOTAL FOR BUDGET CODE 3910	93	7,382,975	91	7,003,454	2-	379,521-	
BUDGET CODE: 4215 Public Health Emergency Prep. & Response									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	10,583,358	109	10,167,494	1-	415,864-	
		SUBTOTAL FOR F/T SALARIED	110	10,583,358	109	10,167,494	1-	415,864-	
03 UNSALARIED		031 UNSALARIED				165,747		165,747	
		SUBTOTAL FOR UNSALARIED				165,747		165,747	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,800				1,800-	
		041 ASSIGNMENT DIFFERENTIAL		1,800				1,800-	
		042 LONGEVITY DIFFERENTIAL		247,265		112,534		134,731-	
		043 SHIFT DIFFERENTIAL		1,805				1,805-	
		045 HOLIDAY PAY		3,816				3,816-	
		047 OVERTIME		36,861				36,861-	
		061 SUPPER MONEY		4,300				4,300-	
		SUBTOTAL FOR ADD GRS PAY		297,647		112,534		185,113-	
		SUBTOTAL FOR BUDGET CODE 4215	110	10,881,005	109	10,445,775	1-	435,230-	
BUDGET CODE: 4280 Program Refinements to Optimize Model									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,392				71,392-	
		SUBTOTAL FOR F/T SALARIED		71,392				71,392-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000				1,000-	
		061 SUPPER MONEY		100				100-	
		SUBTOTAL FOR ADD GRS PAY		1,100				1,100-	
		SUBTOTAL FOR BUDGET CODE 4280		72,492				72,492-	
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,407				88,407-	
		SUBTOTAL FOR F/T SALARIED		88,407				88,407-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50				50-	
		042 LONGEVITY DIFFERENTIAL		1,291				1,291-	
		043 SHIFT DIFFERENTIAL		50				50-	
		047 OVERTIME		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		2,391				2,391-	
		SUBTOTAL FOR BUDGET CODE 4660		90,798				90,798-	
BUDGET CODE: 4725 Integrated Viral Hepatitis Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	274,572			3-	274,572-	
		SUBTOTAL FOR F/T SALARIED	3	274,572			3-	274,572-	
		SUBTOTAL FOR BUDGET CODE 4725	3	274,572			3-	274,572-	
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 4755							
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,963,188	29	2,020,126		943,062-	
		SUBTOTAL FOR F/T SALARIED	29	2,963,188	29	2,020,126		943,062-	
03 UNSALARIED		031 UNSALARIED		190,102		153,491		36,611-	
		SUBTOTAL FOR UNSALARIED		190,102		153,491		36,611-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55				55-	
		041 ASSIGNMENT DIFFERENTIAL		185				185-	
		042 LONGEVITY DIFFERENTIAL		27,055				27,055-	
		043 SHIFT DIFFERENTIAL		267				267-	
		045 HOLIDAY PAY		2,600				2,600-	
		047 OVERTIME		4,500				4,500-	
		061 SUPPER MONEY		810				810-	
		SUBTOTAL FOR ADD GRS PAY		35,472				35,472-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,054			1,054-
		SUBTOTAL FOR FRINGE BENES		1,054			1,054-
		SUBTOTAL FOR BUDGET CODE 4770	29	3,189,816	29	2,173,617	1,016,199-
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
		SUBTOTAL FOR F/T SALARIED	5		5		
		SUBTOTAL FOR BUDGET CODE 4880	5		5		
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,265,212			39- 2,265,212-
		SUBTOTAL FOR F/T SALARIED	39	2,265,212			39- 2,265,212-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,379			15,379-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		047 OVERTIME		20,000			20,000-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		37,379			37,379-
		SUBTOTAL FOR BUDGET CODE 4970	39	2,302,591			39- 2,302,591-
BUDGET CODE: 4990 Implement Rsrch to Enhance Equity HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,700			49,700-
		SUBTOTAL FOR F/T SALARIED		49,700			49,700-
03 UNSALARIED		031 UNSALARIED		526			526-
		SUBTOTAL FOR UNSALARIED		526			526-
		SUBTOTAL FOR BUDGET CODE 4990		50,226			50,226-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,221	126,660,970	1,128	97,562,978	93- 29,097,992-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DISEASE CONTROL - PS		1,338	140,803,468	1,244	106,474,511	94-	34,328,957-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,338	140,803,468	1,244	106,474,511	34,328,957-
FINANCIAL PLAN SAVINGS	11-	950,136-	65-	3,759,943-	2,809,807-
APPROPRIATION	1,327	139,853,332	1,179	102,714,568	37,138,764-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,823,569	30,081,761	1,258,192
OTHER CATEGORICAL	664,750	664,750	
CAPITAL FUNDS - I.F.A.			
STATE	15,835,514	12,182,895	3,652,619-
FEDERAL - C.D.			
FEDERAL - OTHER	94,529,499	59,785,162	34,744,337-
INTRA-CITY SALES			
TOTAL	139,853,332	102,714,568	37,138,764-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,820-101,820	1	101,820	101,820
40510	ACCOUNTANT	89,610- 89,610	1	89,610	89,610
1002C	ADM MANAGER-NON-MGRL	72,242-104,262	12	82,466	989,593
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	105,385-115,584	2	110,485	220,969
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,570- 99,000	4	88,068	352,271
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	70,082- 94,375	2	82,229	164,457
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,250-108,946	3	98,681	296,043
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	93,733-150,000	5	113,072	565,362
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	163,152-163,152	1	163,152	163,152
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	109,056-162,838	3	127,493	382,478
10026	ADMINISTRATIVE STAFF ANALYST	127,524-127,524	1	127,524	127,524
1002D	ADMIN COMMUNITY STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,125-129,095	13	108,174	1,406,258
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,000-167,896	5	132,572	662,859
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-104,909	16	92,281	1,476,494
10038	ADMINISTRATIVE STOREKEEPER	74,500- 74,500	1	74,500	74,500
30087	AGENCY ATTORNEY	101,466-101,466	1	101,466	101,466
5304A	AGENCY MEDICAL DIRECTOR	165,000-217,243	4	185,304	741,216
95441	ASSISTANT COMMISSIONER (LABORATORIES)	185,000-185,000	1	185,000	185,000
21822	ASSOCIATE CHEMIST	69,045- 69,045	1	69,045	69,045
13369	ASSOCIATE LABOR RELATIONS ANALYST	94,292- 94,292	1	94,292	94,292
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	70,000-115,000	57	84,236	4,801,477
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	101,414-101,414	1	101,414	101,414
12627	ASSOCIATE STAFF ANALYST	82,632- 99,871	7	89,033	623,230
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	177,000-177,000	1	177,000	177,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	177,000-177,000	1	177,000	177,000
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,155-106,155	1	106,155	106,155
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,563-115,733	3	108,039	324,116
53039	CITY MEDICAL SPECIALIST	173,194-213,891	13	187,099	2,432,292
21744	CITY RESEARCH SCIENTIST	54,377-140,660	321	94,064	30,194,648
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 62,755	23	45,179	1,039,112
56056	COMMUNITY ASSISTANT	37,398- 42,191	6	40,593	243,560
56058	COMMUNITY COORDINATOR	60,000- 83,981	29	70,826	2,053,956
13620	COMPUTER AIDE-NON-SPVR	51,150- 51,150	1	51,150	51,150
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,077- 59,077	1	59,077	59,077
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-125,299	12	115,697	1,388,365
10050	COMPUTER SYSTEMS MANAGER	107,120-167,297	5	129,727	648,635
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,444-125,748	11	108,869	1,197,558
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	100,000-100,000	1	100,000	100,000
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	86,830- 86,830	1	86,830	86,830

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40561	CONTRACT SPECIALIST	65,000- 72,396	4	66,849	267,396
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	162,800-162,800	1	162,800	162,800
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	97,000- 97,000	1	97,000	97,000
09776	DIRECTOR OF CLINICAL LABORATORIES	165,000-165,000	1	165,000	165,000
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	109,145-109,145	1	109,145	109,145
95660	DIRECTOR OF COUNTERMEASURES AND RESPONSE (HMH)	128,000-128,000	1	128,000	128,000
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	162,000-162,000	1	162,000	162,000
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	97,000- 97,000	1	97,000	97,000
40910	ECONOMIST	72,000- 73,000	2	72,500	145,000
51380	ENVIRONMENTAL HEALTH TECHNICIAN	42,978- 42,978	1	42,978	42,978
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	149,174-149,174	1	149,174	149,174
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	124,803-124,803	1	124,803	124,803
10069	HEALTH SERVICES MANAGER	133,738-190,000	5	160,399	801,995
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-138,395	14	111,884	1,566,370
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	97,516-130,654	6	114,175	685,050
95710	IT PROJECT SPECIALIST	95,598- 95,598	1	95,598	95,598
95713	IT SERVICE MANAGEMENT SPECIALIST	94,244- 98,193	2	96,219	192,437
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	13	76,174	990,262
21512	LABORATORY ASSOCIATE	45,445- 54,265	40	51,215	2,048,608
82107	LABORATORY HELPER	43,811- 43,865	3	43,829	131,487
21513	LABORATORY MICROBIOLOGIST	57,410- 68,544	21	64,388	1,352,139
40502	MANAGEMENT AUDITOR	80,552- 80,552	1	80,552	80,552
06611	NURSE PRACTICIONER(DEPT HEALTH)	104,000-111,231	9	107,615	968,532
11702	OFFICE MACHINE AIDE	47,765- 47,765	1	47,765	47,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 89,699	45	65,275	2,937,359
12158	PROCUREMENT ANALYST	63,366- 98,655	11	80,931	890,241
51191	PUBLIC HEALTH ADVISER	39,096- 60,229	172	53,062	9,126,620
81805	PUBLIC HEALTH ASSISTANT	36,955- 47,281	15	41,181	617,718
51110	PUBLIC HEALTH EDUCATOR	61,482- 83,826	2	72,654	145,308
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	67,000-105,791	35	82,691	2,894,189
51181	PUBLIC HEALTH EPIDEMIOLOGIST	55,473- 85,340	48	69,307	3,326,731
51011	PUBLIC HEALTH NURSE	76,716- 84,252	10	81,991	819,912
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	46,656- 46,656	1	46,656	46,656
34171	QUALITY ASSURANCE SPECIALIST	45,145- 45,145	1	45,145	45,145
10252	SECRETARY	52,363- 55,331	3	53,524	160,572
95711	SENIOR IT ARCHITECT	128,000-128,000	1	128,000	128,000
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	60,000- 62,843	7	61,953	433,673
80184	SPACE ANALYST	84,412- 84,412	1	84,412	84,412

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1326A	SPECIAL ASSISTANT TO COMMISSIONER (HEALTH)	155,000-155,000	1	155,000	155,000
12626	STAFF ANALYST	65,901- 80,008	4	71,493	285,973
12200	STOCK WORKER	42,115- 42,115	1	42,115	42,115
51193	SUPERVISING PUBLIC HEALTH ADVISER	59,000- 75,729	81	64,557	5,229,117
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	83,000- 83,000	1	83,000	83,000
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	98,484- 98,484	1	98,484	98,484
12202	SUPERVISOR OF STOCK WORKERS	52,614- 52,614	1	52,614	52,614
51310	X-RAY TECHNICIAN	60,738- 62,121	2	61,430	122,859
TOTAL FOR OBJECT 001			1,154		92,898,088

POSITION SCHEDULE FOR U/A 102	1,154		92,898,088
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	25		2,012,524
TOTAL FOR U/A 102	1,179		94,910,612

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,453,405	61	3,453,405			
		SUBTOTAL FOR F/T SALARIED	61	3,453,405	61	3,453,405			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460			
		047 OVERTIME		3,420		3,420			
		SUBTOTAL FOR ADD GRS PAY		66,880		66,880			
		SUBTOTAL FOR BUDGET CODE 3041	61	3,520,285	61	3,520,285			
		TOTAL FOR DISTRICT SERVICES	61	3,520,285	61	3,520,285			
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 FCH Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,682,997	27	2,682,997			
		SUBTOTAL FOR F/T SALARIED	27	2,682,997	27	2,682,997			
03 UNSALARIED		031 UNSALARIED		60,452		60,452			
		SUBTOTAL FOR UNSALARIED		60,452		60,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		1,864		1,864			
		SUBTOTAL FOR ADD GRS PAY		19,071		19,071			
		SUBTOTAL FOR BUDGET CODE 3000	27	2,762,520	27	2,762,520			
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,279,310	24	2,279,310			
		SUBTOTAL FOR F/T SALARIED	24	2,279,310	24	2,279,310			
		SUBTOTAL FOR BUDGET CODE 3002	24	2,279,310	24	2,279,310			
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,618		5,120	3-	182,498-	
SUBTOTAL FOR F/T SALARIED			3	187,618		5,120	3-	182,498-	
03 UNSALARIED		031 UNSALARIED		724,916		53,647		671,269-	
SUBTOTAL FOR UNSALARIED				724,916		53,647		671,269-	
SUBTOTAL FOR BUDGET CODE 3016			3	912,534		58,767	3-	853,767-	
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,951,794	23	2,966,923		15,129	
SUBTOTAL FOR F/T SALARIED			23	2,951,794	23	2,966,923		15,129	
03 UNSALARIED		031 UNSALARIED		310,444		343,464		33,020	
SUBTOTAL FOR UNSALARIED				310,444		343,464		33,020	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		15,762		633		15,129-	
SUBTOTAL FOR ADD GRS PAY				51,556		36,427		15,129-	
SUBTOTAL FOR BUDGET CODE 3020			23	3,313,794	23	3,346,814		33,020	
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,539,903	61	4,539,903			
SUBTOTAL FOR F/T SALARIED			61	4,539,903	61	4,539,903			
SUBTOTAL FOR BUDGET CODE 3021			61	4,539,903	61	4,539,903			
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS		750,000		750,000			
SUBTOTAL FOR F/T SALARIED				750,000		750,000			
SUBTOTAL FOR BUDGET CODE 3022				750,000		750,000			
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	34,685	35	34,685			
SUBTOTAL FOR F/T SALARIED			35	34,685	35	34,685			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3024			35	34,685	35	34,685	
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	281,826	2	362,336	80,510
SUBTOTAL FOR F/T SALARIED			2	281,826	2	362,336	80,510
SUBTOTAL FOR BUDGET CODE 3038			2	281,826	2	362,336	80,510
BUDGET CODE: 3048 Preventing Maternal Deaths							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,685			27,685-
SUBTOTAL FOR F/T SALARIED				27,685			27,685-
SUBTOTAL FOR BUDGET CODE 3048				27,685			27,685-
BUDGET CODE: 3054 BreatheEasy NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,978		7,978	
SUBTOTAL FOR F/T SALARIED				7,978		7,978	
SUBTOTAL FOR BUDGET CODE 3054				7,978		7,978	
BUDGET CODE: 3057 Universal Home Visiting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	10,715,141	59	9,523,268	2 1,191,873-
SUBTOTAL FOR F/T SALARIED			57	10,715,141	59	9,523,268	2 1,191,873-
SUBTOTAL FOR BUDGET CODE 3057			57	10,715,141	59	9,523,268	2 1,191,873-
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,396	1	92,396	
SUBTOTAL FOR F/T SALARIED			1	92,396	1	92,396	
SUBTOTAL FOR BUDGET CODE 3060			1	92,396	1	92,396	
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	11,566,764	78	11,704,046	137,282

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			78	11,566,764	78	11,704,046		137,282	
03 UNSALARIED		031 UNSALARIED		49,982,257		62,457,033		12,474,776	
SUBTOTAL FOR UNSALARIED				49,982,257		62,457,033		12,474,776	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634			
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465			
		042 LONGEVITY DIFFERENTIAL		44,811		44,811			
		045 HOLIDAY PAY		237,178		237,178			
		047 OVERTIME		4,944,642		186,366		4,758,276-	
		061 SUPPER MONEY		10,000				10,000-	
SUBTOTAL FOR ADD GRS PAY				5,962,730		1,194,454		4,768,276-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
SUBTOTAL FOR FRINGE BENES				104,373		104,373			
SUBTOTAL FOR BUDGET CODE 3061			78	67,616,124	78	75,459,906		7,843,782	
BUDGET CODE: 3063 Central Administration & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,192,994	69	6,208,908		15,914	
SUBTOTAL FOR F/T SALARIED			69	6,192,994	69	6,208,908		15,914	
03 UNSALARIED		031 UNSALARIED		65,263		65,263			
SUBTOTAL FOR UNSALARIED				65,263		65,263			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		342		342			
		047 OVERTIME		21,632		5,718		15,914-	
SUBTOTAL FOR ADD GRS PAY				127,242		111,328		15,914-	
SUBTOTAL FOR BUDGET CODE 3063			69	6,385,499	69	6,385,499			
BUDGET CODE: 3064 Physicians and SMDs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,001		66,001			
SUBTOTAL FOR F/T SALARIED				66,001		66,001			
03 UNSALARIED		031 UNSALARIED		4,159,197		4,595,783		436,586	
SUBTOTAL FOR UNSALARIED				4,159,197		4,595,783		436,586	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		64,572		64,572			
		SUBTOTAL FOR ADD GRS PAY		64,572		64,572			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		312,386				312,386-	
		SUBTOTAL FOR FRINGE BENES		312,386				312,386-	
		SUBTOTAL FOR BUDGET CODE 3064		4,602,156		4,726,356		124,200	
BUDGET CODE: 3065 SH Vision Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	997,813	10	997,813			
		SUBTOTAL FOR F/T SALARIED	10	997,813	10	997,813			
03 UNSALARIED		031 UNSALARIED		2,369,520		3,983,179		1,613,659	
		SUBTOTAL FOR UNSALARIED		2,369,520		3,983,179		1,613,659	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635			
		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		38,480		3,021		35,459-	
		SUBTOTAL FOR ADD GRS PAY		89,153		53,694		35,459-	
		SUBTOTAL FOR BUDGET CODE 3065	10	3,456,486	10	5,034,686		1,578,200	
BUDGET CODE: 3066 SH Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	762,381	10	762,381			
		SUBTOTAL FOR F/T SALARIED	10	762,381	10	762,381			
03 UNSALARIED		031 UNSALARIED		232,523		232,523			
		SUBTOTAL FOR UNSALARIED		232,523		232,523			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44			
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991			
		042 LONGEVITY DIFFERENTIAL		6,533		6,533			
		047 OVERTIME		1,259		1,259			
		SUBTOTAL FOR ADD GRS PAY		130,827		130,827			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
		SUBTOTAL FOR FRINGE BENES		32		32			
		SUBTOTAL FOR BUDGET CODE 3066	10	1,125,763	10	1,125,763			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3067 School Health- Asthma Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,700,359	42	2,700,359			
		SUBTOTAL FOR F/T SALARIED	42	2,700,359	42	2,700,359			
03 UNSALARIED		031 UNSALARIED		19,910		19,910			
		SUBTOTAL FOR UNSALARIED		19,910		19,910			
		SUBTOTAL FOR BUDGET CODE 3067	42	2,720,269	42	2,720,269			
BUDGET CODE: 3068 Reproductive Health - CATCH Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,926,343	22	3,926,343			
		SUBTOTAL FOR F/T SALARIED	22	3,926,343	22	3,926,343			
03 UNSALARIED		031 UNSALARIED		160,281		160,281			
		SUBTOTAL FOR UNSALARIED		160,281		160,281			
		SUBTOTAL FOR BUDGET CODE 3068	22	4,086,624	22	4,086,624			
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031 UNSALARIED		1,200,000		1,200,000			
		SUBTOTAL FOR UNSALARIED		1,200,000		1,200,000			
		SUBTOTAL FOR BUDGET CODE 3072		1,200,000		1,200,000			
BUDGET CODE: 3073 After School Program NYC Public School									
03 UNSALARIED		031 UNSALARIED		200,000		200,000			
		SUBTOTAL FOR UNSALARIED		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 3073		200,000		200,000			
BUDGET CODE: 3074 SH Occupational /Physical Therapy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,220		1,266		39,954-	
		SUBTOTAL FOR F/T SALARIED		41,220		1,266		39,954-	
03 UNSALARIED		031 UNSALARIED		800,046				800,046-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					800,046				800,046-
SUBTOTAL FOR BUDGET CODE 3074					841,266	1,266			840,000-
BUDGET CODE: 3076 School Health Mental Health									
01 F/T SALARIED	001	FULL YEAR POSITIONS	79	5,609,881	77	5,471,577	2-		138,304-
SUBTOTAL FOR F/T SALARIED				79	5,609,881	77	5,471,577	2-	138,304-
BUDGET CODE: 3076 School Health Mental Health									
03 UNSALARIED	031	UNSALARIED		30,918		73,080			42,162
SUBTOTAL FOR UNSALARIED					30,918		73,080		42,162
BUDGET CODE: 3076 School Health Mental Health									
04 ADD GRS PAY	047	OVERTIME		42,162					42,162-
SUBTOTAL FOR ADD GRS PAY					42,162				42,162-
SUBTOTAL FOR BUDGET CODE 3076				79	5,682,961	77	5,544,657	2-	138,304-
BUDGET CODE: 3077 Students in Temporary Housing									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	700,000	7	700,000			
SUBTOTAL FOR F/T SALARIED				7	700,000	7	700,000		
SUBTOTAL FOR BUDGET CODE 3077				7	700,000	7	700,000		
BUDGET CODE: 3079 School Based Health Centers MH Roadmap									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	183,303		4,844	2-		178,459-
SUBTOTAL FOR F/T SALARIED				2	183,303		4,844	2-	178,459-
SUBTOTAL FOR BUDGET CODE 3079				2	183,303		4,844	2-	178,459-
BUDGET CODE: 3115 School Health IC w/ DOE									
03 UNSALARIED	031	UNSALARIED		180,000					180,000-
SUBTOTAL FOR UNSALARIED					180,000				180,000-
SUBTOTAL FOR BUDGET CODE 3115					180,000				180,000-
BUDGET CODE: 6112 School Support I/C with DOE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	233,036		6,844	3-		226,192-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
SUBTOTAL FOR F/T SALARIED			3	233,036		6,844	3-	226,192-
03 UNSALARIED		031 UNSALARIED		1,062,612				1,062,612-
SUBTOTAL FOR UNSALARIED				1,062,612				1,062,612-
SUBTOTAL FOR BUDGET CODE 6112			3	1,295,648		6,844	3-	1,288,804-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,525	1	81,596		1,929-
SUBTOTAL FOR F/T SALARIED			1	83,525	1	81,596		1,929-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		407		489		82
SUBTOTAL FOR ADD GRS PAY				407		489		82
SUBTOTAL FOR BUDGET CODE 6320			1	83,932	1	82,085		1,847-
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		201,659				201,659-
SUBTOTAL FOR F/T SALARIED				201,659				201,659-
04 ADD GRS PAY		061 SUPPER MONEY		358				358-
SUBTOTAL FOR ADD GRS PAY				358				358-
SUBTOTAL FOR BUDGET CODE 6330				202,017				202,017-
TOTAL FOR MATERNAL & CHILD HEALTH			556	126,279,820	548	131,036,776	8-	4,756,956
TOTAL FOR FAMILY & CHILD HEALTH - PS			617	129,800,105	609	134,557,061	8-	4,756,956

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	617	129,800,105	609	134,557,061	4,756,956
FINANCIAL PLAN SAVINGS	6-	370,242-	85-	3,828,992-	3,458,750-
APPROPRIATION	611	129,429,863	524	130,728,069	1,298,206

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		111,096,739		64,395,244	46,701,495-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,617,109		35,189,389	26,572,280
FEDERAL - C.D.					
FEDERAL - OTHER		4,203,264		28,971,715	24,768,451
INTRA-CITY SALES		5,512,751		2,171,721	3,341,030-
TOTAL		129,429,863		130,728,069	1,298,206

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,548- 90,322	4	81,200	324,798
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	64,749-108,000	4	84,375	337,498
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,668- 98,262	2	95,465	190,930
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	120,000-120,000	1	120,000	120,000
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	112,982-125,000	2	118,991	237,982
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	111,240-145,000	4	133,436	533,743
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	103,000-125,000	19	112,616	2,139,711
10026	ADMINISTRATIVE STAFF ANALYST	133,488-133,488	1	133,488	133,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,608-115,000	3	108,008	324,024
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,413-110,000	5	106,250	531,252
30087	AGENCY ATTORNEY	100,000-100,000	1	100,000	100,000
5304A	AGENCY MEDICAL DIRECTOR	170,710-221,470	4	193,530	774,121
95449	ASSISTANT COMMISIONER (M&C HEALTH)	165,000-165,000	1	165,000	165,000
40562	ASSOCIATE CONTRACT SPECIALIST	74,819- 74,819	1	74,819	74,819
12627	ASSOCIATE STAFF ANALYST	87,350-106,530	4	96,561	386,244
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,094-107,094	1	107,094	107,094
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,043-125,008	2	113,026	226,051
53047	CITY MEDICAL DIRECTOR	179,280-179,280	1	179,280	179,280
21744	CITY RESEARCH SCIENTIST	64,140-140,000	30	95,461	2,863,816
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,337- 48,898	2	45,618	91,235
56057	COMMUNITY ASSOCIATE	51,460- 51,460	1	51,460	51,460
56058	COMMUNITY COORDINATOR	62,215- 83,981	22	70,111	1,542,437
13620	COMPUTER AIDE-NON-SPVR	55,031- 55,031	1	55,031	55,031
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,643- 67,897	4	61,202	244,809
13651	COMPUTER PROGRAMMER ANALYST	68,871- 68,871	1	68,871	68,871
10050	COMPUTER SYSTEMS MANAGER	151,517-151,517	1	151,517	151,517
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,220-104,220	1	104,220	104,220
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,408	2	76,408	152,816
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 66,442	1	66,442	66,442
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	115,000-115,000	1	115,000	115,000
06776	FAMILY PUB HEALTH NURSE (HMH)	88,780- 91,359	40	88,850	3,553,995
10069	HEALTH SERVICES MANAGER	139,830-185,000	6	160,513	963,076
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	77,561-151,344	19	107,690	2,046,106
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	125,000-153,161	5	132,128	660,642
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 80,639	23	63,780	1,466,938
12158	PROCUREMENT ANALYST	73,712- 85,732	2	79,722	159,444
51191	PUBLIC HEALTH ADVISER	44,960- 60,152	43	55,804	2,399,567
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	58,718- 58,718	1	58,718	58,718

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
81805	PUBLIC HEALTH ASSISTANT	36,955- 48,184	12	41,939	503,263
51110	PUBLIC HEALTH EDUCATOR	53,604- 80,867	31	61,831	1,916,750
51011	PUBLIC HEALTH NURSE	76,716- 84,252	57	82,351	4,694,025
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,509- 70,000	2	66,755	133,509
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 93,459	12	83,698	1,004,376
51001	SPECIAL CONSULTANT (MHSS)	69,152- 82,086	37	70,299	2,601,073
12626	STAFF ANALYST	73,201- 73,201	1	73,201	73,201
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,939- 85,939	1	85,939	85,939
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 76,624	21	71,027	1,491,560
TOTAL FOR OBJECT 001			443		36,522,190

POSITION SCHEDULE FOR U/A 103			443		36,522,190
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			81		6,677,872
TOTAL FOR U/A 103			524		43,200,062

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant									
04 ADD GRS PAY		047 OVERTIME		356					356-
		SUBTOTAL FOR ADD GRS PAY		356					356-
		SUBTOTAL FOR BUDGET CODE 8360		356					356-
		TOTAL FOR		356					356-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: CR24 ARP - EH PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,099,777		2,099,777			
		SUBTOTAL FOR F/T SALARIED		2,099,777		2,099,777			
		SUBTOTAL FOR BUDGET CODE CR24		2,099,777		2,099,777			
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,583,994	29	2,786,494			202,500
		SUBTOTAL FOR F/T SALARIED	29	2,583,994	29	2,786,494			202,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370			
		047 OVERTIME		13,838		1,338			12,500-
		SUBTOTAL FOR ADD GRS PAY		83,208		70,708			12,500-
		SUBTOTAL FOR BUDGET CODE 4000	29	2,667,202	29	2,857,202			190,000
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	961,611	15	978,196			16,585
		SUBTOTAL FOR F/T SALARIED	15	961,611	15	978,196			16,585
03 UNSALARIED		031 UNSALARIED		16,585					16,585-
		SUBTOTAL FOR UNSALARIED		16,585					16,585-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		41,583		41,583			
		SUBTOTAL FOR ADD GRS PAY		166,665		166,665			
		SUBTOTAL FOR BUDGET CODE 4003	15	1,144,861	15	1,144,861			
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	657,693	7	657,693			
		SUBTOTAL FOR F/T SALARIED	7	657,693	7	657,693			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146			
		SUBTOTAL FOR ADD GRS PAY		6,146		6,146			
		SUBTOTAL FOR BUDGET CODE 4006	7	663,839	7	663,839			
BUDGET CODE: 4007 Environmental Surveillance Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,033,323	16	1,370,375	4		337,052
		SUBTOTAL FOR F/T SALARIED	12	1,033,323	16	1,370,375	4		337,052
03 UNSALARIED		031 UNSALARIED		138,300		138,300			
		SUBTOTAL FOR UNSALARIED		138,300		138,300			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		975		975			
		047 OVERTIME		2,178		2,178			
		SUBTOTAL FOR ADD GRS PAY		3,153		3,153			
		SUBTOTAL FOR BUDGET CODE 4007	12	1,174,776	16	1,511,828	4		337,052
BUDGET CODE: 4009 3K Expansion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,883,295	55	3,963,895			80,600
		SUBTOTAL FOR F/T SALARIED	55	3,883,295	55	3,963,895			80,600
04 ADD GRS PAY		047 OVERTIME		80,000					80,000-
		061 SUPPER MONEY		600					600-
		SUBTOTAL FOR ADD GRS PAY		80,600					80,600-
		SUBTOTAL FOR BUDGET CODE 4009	55	3,963,895	55	3,963,895			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4010 Child Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,808,294	64	3,829,244			20,950
		SUBTOTAL FOR F/T SALARIED	64	3,808,294	64	3,829,244			20,950
03 UNSALARIED		031 UNSALARIED		11,502		11,502			
		SUBTOTAL FOR UNSALARIED		11,502		11,502			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		9,601		101			9,500-
		042 LONGEVITY DIFFERENTIAL		179,088		184,088			5,000
		043 SHIFT DIFFERENTIAL		550					550-
		047 OVERTIME		74,658		59,658			15,000-
		061 SUPPER MONEY		900					900-
		SUBTOTAL FOR ADD GRS PAY		264,942		243,992			20,950-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
		SUBTOTAL FOR FRINGE BENES		138		138			
		SUBTOTAL FOR BUDGET CODE 4010	64	4,084,876	64	4,084,876			
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,235,577	17	1,235,577			
		SUBTOTAL FOR F/T SALARIED	17	1,235,577	17	1,235,577			
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
		SUBTOTAL FOR UNSALARIED		4,000		4,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499			
		047 OVERTIME		1,678		1,678			
		SUBTOTAL FOR ADD GRS PAY		65,177		65,177			
		SUBTOTAL FOR BUDGET CODE 4011	17	1,304,754	17	1,304,754			
BUDGET CODE: 4016 Public Health Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,267,756	77	5,361,760			94,004
		SUBTOTAL FOR F/T SALARIED	77	5,267,756	77	5,361,760			94,004
03 UNSALARIED		031 UNSALARIED				38,683			38,683
		SUBTOTAL FOR UNSALARIED				38,683			38,683

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556			
		047 OVERTIME		144,503		12,116		132,387-	
		061 SUPPER MONEY		300				300-	
		SUBTOTAL FOR ADD GRS PAY		186,359		53,672		132,687-	
		SUBTOTAL FOR BUDGET CODE 4016	77	5,454,115	77	5,454,115			
BUDGET CODE: 4017 Universal Pre-Kindergarten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	475,048	8	475,248		200	
		SUBTOTAL FOR F/T SALARIED	8	475,048	8	475,248		200	
04 ADD GRS PAY		061 SUPPER MONEY		200				200-	
		SUBTOTAL FOR ADD GRS PAY		200				200-	
		SUBTOTAL FOR BUDGET CODE 4017	8	475,248	8	475,248			
BUDGET CODE: 4020 Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	12,798,696	258	13,692,557		893,861	
		SUBTOTAL FOR F/T SALARIED	258	12,798,696	258	13,692,557		893,861	
03 UNSALARIED		031 UNSALARIED		247,692		71,692		176,000-	
		SUBTOTAL FOR UNSALARIED		247,692		71,692		176,000-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311			
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217			
		042 LONGEVITY DIFFERENTIAL		608,648		608,648			
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		213,726		213,726			
		047 OVERTIME		402,324		402,324			
		061 SUPPER MONEY		750				750-	
		SUBTOTAL FOR ADD GRS PAY		1,309,476		1,308,726		750-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
		SUBTOTAL FOR FRINGE BENES		297		297			
		SUBTOTAL FOR BUDGET CODE 4020	258	14,356,161	258	15,073,272		717,111	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	472,466	8	472,466			
		SUBTOTAL FOR F/T SALARIED	8	472,466	8	472,466			
		SUBTOTAL FOR BUDGET CODE 4021	8	472,466	8	472,466			
BUDGET CODE: 4022 CDC EHS-NET Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,391		40			8,351-
		SUBTOTAL FOR F/T SALARIED		8,391		40			8,351-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		795					795-
		047 OVERTIME		1,239					1,239-
		SUBTOTAL FOR ADD GRS PAY		2,034					2,034-
		SUBTOTAL FOR BUDGET CODE 4022		10,425		40			10,385-
BUDGET CODE: 4023 Child Care Desert Funding to NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,035,914		516,482			519,432-
		SUBTOTAL FOR F/T SALARIED		1,035,914		516,482			519,432-
04 ADD GRS PAY		047 OVERTIME		160,353		62,901			97,452-
		SUBTOTAL FOR ADD GRS PAY		160,353		62,901			97,452-
		SUBTOTAL FOR BUDGET CODE 4023		1,196,267		579,383			616,884-
BUDGET CODE: 4024 Early Learn Consulting w/ DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	265,622			4-		265,622-
		SUBTOTAL FOR F/T SALARIED	4	265,622			4-		265,622-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,500					4,500-
		043 SHIFT DIFFERENTIAL		50					50-
		047 OVERTIME		3,500					3,500-
		061 SUPPER MONEY		160					160-
		SUBTOTAL FOR ADD GRS PAY		8,210					8,210-
		SUBTOTAL FOR BUDGET CODE 4024	4	273,832			4-		273,832-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,075		202		5-	344,873-
		SUBTOTAL FOR F/T SALARIED	5	345,075		202		5-	344,873-
03 UNSALARIED		031 UNSALARIED		37,936					37,936-
		SUBTOTAL FOR UNSALARIED		37,936					37,936-
		SUBTOTAL FOR BUDGET CODE 4026	5	383,011		202		5-	382,809-
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,715,732	108	7,598,232			1,882,500
		SUBTOTAL FOR F/T SALARIED	108	5,715,732	108	7,598,232			1,882,500
03 UNSALARIED		031 UNSALARIED		289,130		289,130			
		SUBTOTAL FOR UNSALARIED		289,130		289,130			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		142,252		142,252			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		117,296		95,296			22,000-
		061 SUPPER MONEY		1,600		1,100			500-
		SUBTOTAL FOR ADD GRS PAY		285,448		262,948			22,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	108	6,290,860	108	8,150,860			1,860,000
BUDGET CODE: 4040 Pest Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	4,877,644	111	7,131,279		4	2,253,635
		SUBTOTAL FOR F/T SALARIED	107	4,877,644	111	7,131,279		4	2,253,635
03 UNSALARIED		031 UNSALARIED		251,939		256,939			5,000
		SUBTOTAL FOR UNSALARIED		251,939		256,939			5,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177			
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		111,193		89,193			22,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		061 SUPPER MONEY		5,800				5,800-	
		SUBTOTAL FOR ADD GRS PAY		437,570		409,770		27,800-	
		SUBTOTAL FOR BUDGET CODE 4040	107	5,567,153	111	7,797,988	4	2,230,835	
BUDGET CODE: 4045 Anthropod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	575,852	14	953,148		377,296	
		SUBTOTAL FOR F/T SALARIED	14	575,852	14	953,148		377,296	
03 UNSALARIED		031 UNSALARIED		89,351		89,351			
		SUBTOTAL FOR UNSALARIED		89,351		89,351			
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		431,953		54,657		377,296-	
		SUBTOTAL FOR ADD GRS PAY		458,306		81,010		377,296-	
		SUBTOTAL FOR BUDGET CODE 4045	14	1,123,509	14	1,123,509			
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,044,593	85	3,820,731	5	776,138	
		SUBTOTAL FOR F/T SALARIED	80	3,044,593	85	3,820,731	5	776,138	
03 UNSALARIED		031 UNSALARIED		104,826		57,272		47,554-	
		SUBTOTAL FOR UNSALARIED		104,826		57,272		47,554-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000				12,000-	
		042 LONGEVITY DIFFERENTIAL		158,000		168,000		10,000	
		043 SHIFT DIFFERENTIAL		500				500-	
		047 OVERTIME		214,437		119,037		95,400-	
		061 SUPPER MONEY		5,000				5,000-	
		SUBTOTAL FOR ADD GRS PAY		389,937		287,037		102,900-	
		SUBTOTAL FOR BUDGET CODE 4046	80	3,539,356	85	4,165,040	5	625,684	
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden									
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-	
		SUBTOTAL FOR ADD GRS PAY		100,000				100,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4047					100,000				100,000-
BUDGET CODE: 4048 IC W/DEP - Neighborhood Rat Reduction									
04 ADD GRS PAY		047 OVERTIME		35,000					35,000-
SUBTOTAL FOR ADD GRS PAY					35,000				35,000-
SUBTOTAL FOR BUDGET CODE 4048					35,000				35,000-
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,238,543	13	1,273,543			35,000
SUBTOTAL FOR F/T SALARIED				13	1,238,543	13	1,273,543		35,000
03 UNSALARIED		031 UNSALARIED		214,250		214,250			
SUBTOTAL FOR UNSALARIED					214,250		214,250		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		65,840		65,840			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		63,830		28,830			35,000-
SUBTOTAL FOR ADD GRS PAY					181,370		146,370		35,000-
SUBTOTAL FOR BUDGET CODE 4050				13	1,634,163	13	1,634,163		
BUDGET CODE: 4060 Veterinary Public Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	845,033	17	1,024,600			179,567
SUBTOTAL FOR F/T SALARIED				17	845,033	17	1,024,600		179,567
03 UNSALARIED		031 UNSALARIED		200,046		200,046			
SUBTOTAL FOR UNSALARIED					200,046		200,046		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042			
		047 OVERTIME		486		486			
SUBTOTAL FOR ADD GRS PAY					54,528		54,528		
SUBTOTAL FOR BUDGET CODE 4060				17	1,099,607	17	1,279,174		179,567

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,720	2	96,320		7,600	
SUBTOTAL FOR F/T SALARIED			2	88,720	2	96,320		7,600	
03 UNSALARIED		031 UNSALARIED		37,946		119,319		81,373	
SUBTOTAL FOR UNSALARIED				37,946		119,319		81,373	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-	
		042 LONGEVITY DIFFERENTIAL		2,600				2,600-	
		047 OVERTIME		7,000				7,000-	
SUBTOTAL FOR ADD GRS PAY				10,100				10,100-	
SUBTOTAL FOR BUDGET CODE 4062			2	136,766	2	215,639		78,873	
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	225,553	5	304,001		78,448	
SUBTOTAL FOR F/T SALARIED			5	225,553	5	304,001		78,448	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000				7,000-	
		061 SUPPER MONEY		100				100-	
SUBTOTAL FOR ADD GRS PAY				7,100				7,100-	
SUBTOTAL FOR BUDGET CODE 4063			5	232,653	5	304,001		71,348	
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,059,127	18	1,059,127			
SUBTOTAL FOR F/T SALARIED			18	1,059,127	18	1,059,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000			
		042 LONGEVITY DIFFERENTIAL		21,983		21,983			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		24,945		24,945			
SUBTOTAL FOR ADD GRS PAY				91,928		91,928			
SUBTOTAL FOR BUDGET CODE 4070			18	1,151,055	18	1,151,055			
BUDGET CODE: 4080 NYC 2030 Air Quality Study									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	717,577	7	723,577		6,000	
		SUBTOTAL FOR F/T SALARIED	7	717,577	7	723,577		6,000	
03 UNSALARIED		031 UNSALARIED		24,806		24,806			
		SUBTOTAL FOR UNSALARIED		24,806		24,806			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,284		3,284		6,000-	
		SUBTOTAL FOR ADD GRS PAY		9,284		3,284		6,000-	
		SUBTOTAL FOR BUDGET CODE 4080	7	751,667	7	751,667			
BUDGET CODE: 4090 Permits									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,802	4	306,802			
		SUBTOTAL FOR F/T SALARIED	4	306,802	4	306,802			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704			
		047 OVERTIME		206		206			
		SUBTOTAL FOR ADD GRS PAY		3,910		3,910			
		SUBTOTAL FOR BUDGET CODE 4090	4	310,712	4	310,712			
BUDGET CODE: 4115 Day Care I/C with Admin. for Ch. Serv.									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 4115							
BUDGET CODE: 4810 Daycare Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	9,831,508	124	10,274,907		443,399	
		SUBTOTAL FOR F/T SALARIED	124	9,831,508	124	10,274,907		443,399	
03 UNSALARIED		031 UNSALARIED		24,750		24,750			
		SUBTOTAL FOR UNSALARIED		24,750		24,750			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		310		310			
		041 ASSIGNMENT DIFFERENTIAL		16,390		16,390			
		042 LONGEVITY DIFFERENTIAL		349,570		349,570			
		043 SHIFT DIFFERENTIAL		10,876		10,876			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		11,264		11,264			
		047 OVERTIME		374,508				374,508-	
		SUBTOTAL FOR ADD GRS PAY		762,918		388,410		374,508-	
		SUBTOTAL FOR BUDGET CODE 4810	124	10,619,176	124	10,688,067		68,891	
BUDGET CODE: 8120 Summer Feeding Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,867		50,968	1-	7,899-	
		SUBTOTAL FOR F/T SALARIED	1	58,867		50,968	1-	7,899-	
03 UNSALARIED		031 UNSALARIED		20,309		21,719		1,410	
		SUBTOTAL FOR UNSALARIED		20,309		21,719		1,410	
		SUBTOTAL FOR BUDGET CODE 8120	1	79,176		72,687	1-	6,489-	
BUDGET CODE: 8220 Drinking Water Program Enhancement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,508	3	146,617		7,891-	
		SUBTOTAL FOR F/T SALARIED	3	154,508	3	146,617		7,891-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,185		5,217		2,032	
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY		3,185		5,217		2,032	
		SUBTOTAL FOR BUDGET CODE 8220	3	157,693	3	151,834		5,859-	
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,312		8,683		6,629-	
		SUBTOTAL FOR F/T SALARIED		15,312		8,683		6,629-	
		SUBTOTAL FOR BUDGET CODE 8240		15,312		8,683		6,629-	
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,338	2	27,903		136,435-	
		SUBTOTAL FOR F/T SALARIED	2	164,338	2	27,903		136,435-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,392		751		3,641-	
		SUBTOTAL FOR ADD GRS PAY		4,392		751		3,641-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8290			2	168,730	2	28,654		140,076-
BUDGET CODE: 8310 Radiation/Mammography Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	345,346	4	341,632		3,714-
SUBTOTAL FOR F/T SALARIED			4	345,346	4	341,632		3,714-
03 UNSALARIED		031 UNSALARIED		15,528		27,300		11,772
SUBTOTAL FOR UNSALARIED				15,528		27,300		11,772
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,502		13,036		5,534
		045 HOLIDAY PAY		1				1-
		061 SUPPER MONEY		1		410		409
SUBTOTAL FOR ADD GRS PAY				7,504		13,446		5,942
SUBTOTAL FOR BUDGET CODE 8310			4	368,378	4	382,378		14,000
BUDGET CODE: 8320 Healthy Neighborhoods Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		188,701				188,701-
SUBTOTAL FOR F/T SALARIED				188,701				188,701-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		558				558-
		041 ASSIGNMENT DIFFERENTIAL		517				517-
		042 LONGEVITY DIFFERENTIAL		9,741				9,741-
		043 SHIFT DIFFERENTIAL		53				53-
		045 HOLIDAY PAY		584				584-
		061 SUPPER MONEY		17				17-
SUBTOTAL FOR ADD GRS PAY				11,470				11,470-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		890				890-
SUBTOTAL FOR FRINGE BENES				890				890-
SUBTOTAL FOR BUDGET CODE 8320				201,061				201,061-
BUDGET CODE: 8370 Childhood Lead Poisoning Prevention Prgm								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,916,984	38	2,950,607	1-	33,623
SUBTOTAL FOR F/T SALARIED			39	2,916,984	38	2,950,607	1-	33,623

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		40,000				40,000-	
		SUBTOTAL FOR UNSALARIED		40,000				40,000-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		666		666			
		041 ASSIGNMENT DIFFERENTIAL		17,653		17,653			
		042 LONGEVITY DIFFERENTIAL		134,190		134,190			
		043 SHIFT DIFFERENTIAL		10,334		334		10,000-	
		045 HOLIDAY PAY		2,089		2,089			
		061 SUPPER MONEY		461		461			
		SUBTOTAL FOR ADD GRS PAY		165,393		155,393		10,000-	
		SUBTOTAL FOR BUDGET CODE 8370	39	3,122,377	38	3,106,000	1-	16,377-	
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,784	3	68,206		223,578-	
		SUBTOTAL FOR F/T SALARIED	3	291,784	3	68,206		223,578-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		661		166		495-	
		042 LONGEVITY DIFFERENTIAL		2,016		560		1,456-	
		045 HOLIDAY PAY		134				134-	
		047 OVERTIME		2,267				2,267-	
		061 SUPPER MONEY		28		9		19-	
		SUBTOTAL FOR ADD GRS PAY		5,106		735		4,371-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,193				1,193-	
		SUBTOTAL FOR FRINGE BENES		1,193				1,193-	
		SUBTOTAL FOR BUDGET CODE 8480	3	298,083	3	68,941		229,142-	
BUDGET CODE: 8510 Lead Poison-Federal Pass Thru									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,763,328			27-	1,763,328-	
		SUBTOTAL FOR F/T SALARIED	27	1,763,328			27-	1,763,328-	
03 UNSALARIED		031 UNSALARIED		56,264				56,264-	
		SUBTOTAL FOR UNSALARIED		56,264				56,264-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		666				666-	
		041 ASSIGNMENT DIFFERENTIAL		20,860				20,860-	
		042 LONGEVITY DIFFERENTIAL		83,807				83,807-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		107				107-	
		SUBTOTAL FOR ADD GRS PAY		105,440				105,440-	
		SUBTOTAL FOR BUDGET CODE 8510	27	1,925,032			27-	1,925,032-	
BUDGET CODE: 8530 Primary Prevention Pilot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,361,510			21-	1,361,510-	
		SUBTOTAL FOR F/T SALARIED	21	1,361,510			21-	1,361,510-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,119				4,119-	
		042 LONGEVITY DIFFERENTIAL		46,636				46,636-	
		047 OVERTIME		33,581				33,581-	
		061 SUPPER MONEY		495				495-	
		SUBTOTAL FOR ADD GRS PAY		84,831				84,831-	
		SUBTOTAL FOR BUDGET CODE 8530	21	1,446,341			21-	1,446,341-	
BUDGET CODE: 8680 National Env PH Tracking/Network Implem									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,556	6	571,793		24,237	
		SUBTOTAL FOR F/T SALARIED	6	547,556	6	571,793		24,237	
03 UNSALARIED		031 UNSALARIED		9,505		10,369		864	
		SUBTOTAL FOR UNSALARIED		9,505		10,369		864	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65				65-	
		042 LONGEVITY DIFFERENTIAL		4,452		4,300		152-	
		043 SHIFT DIFFERENTIAL		200		200			
		045 HOLIDAY PAY		1				1-	
		047 OVERTIME		3,500		3,500			
		061 SUPPER MONEY		1				1-	
		SUBTOTAL FOR ADD GRS PAY		8,219		8,000		219-	
		SUBTOTAL FOR BUDGET CODE 8680	6	565,280	6	590,162		24,882	
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	259,102	4	290,000		30,898	
		SUBTOTAL FOR F/T SALARIED	4	259,102	4	290,000		30,898	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,283				2,283-	
		042 LONGEVITY DIFFERENTIAL		3,213				3,213-	
		043 SHIFT DIFFERENTIAL		4,352				4,352-	
		045 HOLIDAY PAY		2,050				2,050-	
		047 OVERTIME		19,000				19,000-	
		SUBTOTAL FOR ADD GRS PAY		30,898				30,898-	
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4	300,000			
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580			
		SUBTOTAL FOR F/T SALARIED	1	71,580	1	71,580			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700			
		045 HOLIDAY PAY		8,746		8,746			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		24,446		24,446			
		SUBTOTAL FOR BUDGET CODE 8825	1	96,026	1	96,026			
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,169	81,060,671	1,123	82,062,998	46-	1,002,327	
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,169	81,061,027	1,123	82,062,998	46-	1,001,971	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,169	81,061,027	1,123	82,062,998	1,001,971
FINANCIAL PLAN SAVINGS	28-	101,407-	110-	3,817,012-	3,715,605-
APPROPRIATION	1,141	80,959,620	1,013	78,245,986	2,713,634-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,650,804	51,369,502	1,718,698
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	5,637,864	5,041,831	596,033-
FEDERAL - C.D.			
FEDERAL - OTHER	20,819,390	17,774,732	3,044,658-
INTRA-CITY SALES	4,755,536	3,963,895	791,641-
TOTAL	80,959,620	78,245,986	2,713,634-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	88,422- 88,422	1	88,422	88,422
40510	ACCOUNTANT	68,457- 68,457	1	68,457	68,457
1002C	ADM MANAGER-NON-MGRL	72,242-111,442	14	84,560	1,183,837
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,431- 96,247	2	88,839	177,678
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	120,000-120,000	1	120,000	120,000
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	3	108,674	326,021
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,835- 99,835	1	99,835	99,835
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,649-171,989	8	135,048	1,080,387
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	95,000-122,364	4	106,882	427,526
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-148,446	7	120,616	844,311
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-101,064	6	91,649	549,896
30087	AGENCY ATTORNEY	82,885- 82,885	1	82,885	82,885
40562	ASSOCIATE CONTRACT SPECIALIST	75,190- 75,190	1	75,190	75,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	63,500- 74,988	11	71,081	781,891
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	71,950- 71,950	1	71,950	71,950
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,299-102,714	139	75,045	10,431,215
12627	ASSOCIATE STAFF ANALYST	96,343- 99,796	2	98,070	196,139
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,224- 96,682	2	95,453	190,906
90643	CITY PEST CONTROL AIDE	31,377- 38,765	18	36,288	653,188
21744	CITY RESEARCH SCIENTIST	64,140-131,491	81	92,480	7,490,842
20215	CIVIL ENGINEER	92,712- 92,712	1	92,712	92,712
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 55,000	29	46,927	1,360,875
56056	COMMUNITY ASSISTANT	32,520- 42,191	11	39,725	436,971
56057	COMMUNITY ASSOCIATE	44,083- 50,000	26	49,573	1,288,886
56058	COMMUNITY COORDINATOR	62,215- 83,981	24	67,631	1,623,143
13620	COMPUTER AIDE-NON-SPVR	50,000- 65,887	3	56,672	170,015
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,492	5	69,814	349,071
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 66,047	2	62,547	125,094
13615	COMPUTER SERVICE TECHNICIAN	47,139- 47,139	1	47,139	47,139
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-116,732	4	103,803	415,210
10050	COMPUTER SYSTEMS MANAGER	166,304-166,304	1	166,304	166,304
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	72,000- 86,000	59	76,790	4,530,584
51009	CONSULTANT PUBLIC HEALTH NURSE	84,252- 84,252	6	84,252	505,512
95005	EXECUTIVE AGENCY COUNSEL	115,000-115,000	1	115,000	115,000
90510	EXTERMINATOR	34,027- 56,478	33	48,689	1,606,742
10069	HEALTH SERVICES MANAGER	130,931-221,470	5	162,909	814,547
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-123,284	6	100,786	604,714
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	114,892-130,000	6	123,839	743,033
95599	INVESTIGATOR (DISCIPLINE) (HMH)	50,000- 50,000	5	50,000	250,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	50,000- 50,000	14	50,000	700,000
95714	IT INFRASTRUCTURE ENGINEER	110,000-110,000	1	110,000	110,000
82107	LABORATORY HELPER	38,970- 43,202	2	41,086	82,172
90698	MAINTENANCE WORKER	62,598- 62,598	1	62,598	62,598
11702	OFFICE MACHINE AIDE	40,023- 42,082	2	41,053	82,105
51023	POISON INFORMATION SPECIALIST	88,000-112,000	11	99,603	1,095,638
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 86,481	38	63,600	2,416,816
12158	PROCUREMENT ANALYST	55,594- 85,935	5	68,764	343,821
51191	PUBLIC HEALTH ADVISER	62,362- 62,362	1	62,362	62,362
81805	PUBLIC HEALTH ASSISTANT	42,088- 42,088	1	42,088	42,088
51110	PUBLIC HEALTH EDUCATOR	53,604- 77,495	6	63,704	382,221
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,794- 78,955	3	71,105	213,314
51011	PUBLIC HEALTH NURSE	76,716- 84,252	4	82,368	329,472
31215	PUBLIC HEALTH SANITARIAN	45,722- 72,781	275	57,669	15,859,081
60215	PUBLIC RECORDS AIDE	44,045- 44,045	1	44,045	44,045
21516	SCIENTIST (RADIATION CONTROL)	67,757- 91,809	11	79,873	878,603
21538	SCIENTIST (WATER ECOLOGY)	49,074- 85,889	33	65,627	2,165,702
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	39,213- 39,213	4	39,213	156,852
10252	SECRETARY	45,318- 50,920	5	48,406	242,028
70810	SPECIAL OFFICER	37,136- 41,741	2	39,439	78,877
12200	STOCK WORKER	37,803- 41,839	2	39,821	79,642
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 66,950	2	64,680	129,360
90505	SUPERVISOR (PEST CONTROL)	41,064- 74,626	11	51,173	562,903
TOTAL FOR OBJECT 001			969		66,504,795

POSITION SCHEDULE FOR U/A 104			969		66,504,795
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		3,019,826
TOTAL FOR U/A 104			1,013		69,524,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5716 Early Intervention Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	14,259,909	212	14,441,909			182,000
		SUBTOTAL FOR F/T SALARIED	212	14,259,909	212	14,441,909			182,000
03 UNSALARIED		031 UNSALARIED		257,781		257,781			
		SUBTOTAL FOR UNSALARIED		257,781		257,781			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000					30,000-
		042 LONGEVITY DIFFERENTIAL		151,742		1,742			150,000-
		047 OVERTIME		307		307			
		061 SUPPER MONEY		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		184,049		2,049			182,000-
		SUBTOTAL FOR BUDGET CODE 5716	212	14,701,739	212	14,701,739			
BUDGET CODE: 5717 Early Intervention Admin Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,280,358	37	2,280,358			
		SUBTOTAL FOR F/T SALARIED	37	2,280,358	37	2,280,358			
		SUBTOTAL FOR BUDGET CODE 5717	37	2,280,358	37	2,280,358			
TOTAL FOR			249	16,982,097	249	16,982,097			
TOTAL FOR EARLY INTERVENTION - PS			249	16,982,097	249	16,982,097			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	16,982,097	249	16,982,097	
FINANCIAL PLAN SAVINGS	25-	221,974-	25-	221,974-	
APPROPRIATION	224	16,760,123	224	16,760,123	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	932,498	932,498	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,864,400	
FEDERAL - C.D.			
FEDERAL - OTHER	8,963,225	8,963,225	
INTRA-CITY SALES			
TOTAL	16,760,123	16,760,123	

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,631- 54,673	3	54,659	163,977
95948	*COORDINATING MANAGER (HMH)	62,063- 82,688	3	72,395	217,185
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	98,000- 98,000	1	98,000	98,000
12648	*SENIOR SYSTEMS ANALYST	51,640- 51,640	1	51,640	51,640
12652	*SR MANAGEMENT CONSULTANT (HMH)	74,829- 94,499	6	83,747	502,483
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	55,764- 72,608	2	64,186	128,372
12647	*SYSTEMS ANALYST	45,044- 58,764	9	51,977	467,790
40510	ACCOUNTANT	63,289- 63,289	1	63,289	63,289
1002C	ADM MANAGER-NON-MGR	72,242- 88,326	7	74,808	523,659
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,360- 77,791	2	77,076	154,151
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,516-146,647	3	118,478	355,433
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,595-101,006	6	88,646	531,875
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	4	81,203	324,812
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	2	86,830	173,660
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 54,174	12	45,262	543,145
56056	COMMUNITY ASSISTANT	42,191- 42,191	3	42,191	126,573
56057	COMMUNITY ASSOCIATE	52,000- 52,600	4	52,150	208,600
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-125,548	4	105,053	420,210
10050	COMPUTER SYSTEMS MANAGER	132,207-132,207	1	132,207	132,207
40561	CONTRACT SPECIALIST	65,054- 78,966	2	72,010	144,020
13633	CYBER SECURITY ANALYST	113,300-113,300	1	113,300	113,300
40910	ECONOMIST	56,013- 56,013	1	56,013	56,013
83051	HEALTH CARE PROG PLAN/ANALYST	56,838- 59,438	3	58,298	174,894
10069	HEALTH SERVICES MANAGER	112,282-178,200	2	145,241	290,482
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-126,804	7	95,206	666,442
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	98,000-160,112	5	120,003	600,016
40502	MANAGEMENT AUDITOR	70,563- 85,000	2	77,782	155,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,552- 83,732	24	57,260	1,374,237
12158	PROCUREMENT ANALYST	71,114- 71,114	1	71,114	71,114
51110	PUBLIC HEALTH EDUCATOR	69,826- 69,826	1	69,826	69,826
10252	SECRETARY	41,848- 54,662	10	47,091	470,910
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	62,000- 62,000	1	62,000	62,000
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 94,049	5	88,252	441,259
51001	SPECIAL CONSULTANT (MHSS)	69,152- 72,712	3	70,339	211,016
83052	SR HEALTHCARE PROG PLAN ANLYST	56,625- 88,139	51	64,473	3,288,113
TOTAL FOR OBJECT 001			195		13,615,515

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	195	13,615,515
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	29	2,024,871
TOTAL FOR U/A 105	224	15,640,386

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV06 Coronavirus COVID-19									
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226			
		SUBTOTAL FOR F/T SALARIED		226		226			
		SUBTOTAL FOR BUDGET CODE CV06		226		226			
BUDGET CODE: OP02 Opioid Settlement Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	800,000	11	800,000			
		SUBTOTAL FOR F/T SALARIED	11	800,000	11	800,000			
		SUBTOTAL FOR BUDGET CODE OP02	11	800,000	11	800,000			
		TOTAL FOR	11	800,226	11	800,226			
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	885,164	8	885,164			
		SUBTOTAL FOR F/T SALARIED	8	885,164	8	885,164			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		1,135		1,135			
		SUBTOTAL FOR ADD GRS PAY		2,712		2,712			
		SUBTOTAL FOR BUDGET CODE 6011	8	887,876	8	887,876			
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,630,307	31	2,519,882	2-		110,425-
		SUBTOTAL FOR F/T SALARIED	33	2,630,307	31	2,519,882	2-		110,425-
03 UNSALARIED		031 UNSALARIED		11,437		11,437			
		SUBTOTAL FOR UNSALARIED		11,437		11,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		15,802		15,802			
		043 SHIFT DIFFERENTIAL		1,334		1,334			
		045 HOLIDAY PAY		5,070		5,070			
		047 OVERTIME		100,580		100,580			
		061 SUPPER MONEY		2,082		2,082			
		SUBTOTAL FOR ADD GRS PAY		125,591		125,591			
		SUBTOTAL FOR BUDGET CODE 6014	33	2,767,335	31	2,656,910	2-	110,425-	
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	803,276	7	774,863	1-	28,413-	
		SUBTOTAL FOR F/T SALARIED	8	803,276	7	774,863	1-	28,413-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		5,921		5,921			
		047 OVERTIME		869		869			
		061 SUPPER MONEY		173		173			
		SUBTOTAL FOR ADD GRS PAY		8,540		8,540			
		SUBTOTAL FOR BUDGET CODE 6015	8	811,816	7	783,403	1-	28,413-	
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,735,519	34	3,824,844	1-	89,325	
		SUBTOTAL FOR F/T SALARIED	35	3,735,519	34	3,824,844	1-	89,325	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336			
		042 LONGEVITY DIFFERENTIAL		5,097		5,097			
		043 SHIFT DIFFERENTIAL		16,121		16,121			
		045 HOLIDAY PAY		84,472		84,472			
		047 OVERTIME		55,725		55,725			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		223,001		223,001			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		517,193		351,914		165,279-	
		SUBTOTAL FOR FRINGE BENES		517,193		351,914		165,279-	
		SUBTOTAL FOR BUDGET CODE 6016	35	4,475,713	34	4,399,759	1-	75,954-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,425	2	211,425			
SUBTOTAL FOR F/T SALARIED			2	211,425	2	211,425			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736			
		047 OVERTIME		9,410		9,410			
		061 SUPPER MONEY		82		82			
SUBTOTAL FOR ADD GRS PAY				11,228		11,228			
SUBTOTAL FOR BUDGET CODE 6017			2	222,653	2	222,653			
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,285	6	321,285			
SUBTOTAL FOR F/T SALARIED			6	321,285	6	321,285			
04 ADD GRS PAY		047 OVERTIME		32,130		32,130			
SUBTOTAL FOR ADD GRS PAY				32,130		32,130			
SUBTOTAL FOR BUDGET CODE 6020			6	353,415	6	353,415			
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,614,573	24	2,364,061	4-		250,512-
SUBTOTAL FOR F/T SALARIED			28	2,614,573	24	2,364,061	4-		250,512-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696			
		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		043 SHIFT DIFFERENTIAL		1,399		1,399			
		045 HOLIDAY PAY		1,523		1,523			
		047 OVERTIME		129,114		129,114			
		061 SUPPER MONEY		865		865			
SUBTOTAL FOR ADD GRS PAY				163,385		163,385			
SUBTOTAL FOR BUDGET CODE 6021			28	2,777,958	24	2,527,446	4-		250,512-
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	457,146	10	457,146			
SUBTOTAL FOR F/T SALARIED			10	457,146	10	457,146			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577		
		042 LONGEVITY DIFFERENTIAL		14,669		14,669		
		043 SHIFT DIFFERENTIAL		520		520		
		047 OVERTIME		24,472		24,472		
		061 SUPPER MONEY		594		594		
		SUBTOTAL FOR ADD GRS PAY		41,832		41,832		
		SUBTOTAL FOR BUDGET CODE 6022	10	498,978	10	498,978		
BUDGET CODE: 6027 Environmental Sanitation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	559,285	15	559,285		
		SUBTOTAL FOR F/T SALARIED	15	559,285	15	559,285		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016		
		042 LONGEVITY DIFFERENTIAL		1,135		1,135		
		043 SHIFT DIFFERENTIAL		782		782		
		045 HOLIDAY PAY		9,676		9,676		
		047 OVERTIME		26,031		26,031		
		061 SUPPER MONEY		166		166		
		SUBTOTAL FOR ADD GRS PAY		45,806		45,806		
		SUBTOTAL FOR BUDGET CODE 6027	15	605,091	15	605,091		
BUDGET CODE: 6028 FFY2018 UASI CTL PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	395,132	7	395,132		
		SUBTOTAL FOR F/T SALARIED	7	395,132	7	395,132		
		SUBTOTAL FOR BUDGET CODE 6028	7	395,132	7	395,132		
BUDGET CODE: 6031 Evidence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,242,838	30	2,129,365	3-	113,473-
		SUBTOTAL FOR F/T SALARIED	33	2,242,838	30	2,129,365	3-	113,473-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848		
		043 SHIFT DIFFERENTIAL		9,480		9,480		
		045 HOLIDAY PAY		18,491		18,491		
		047 OVERTIME		109,789		109,789		
		061 SUPPER MONEY		788		788		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					142,396		142,396	
SUBTOTAL FOR BUDGET CODE 6031				33	2,385,234	30	2,271,761	3-
BUDGET CODE: 6032 Forensic Pathology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	8,225,223	32	8,088,558	1-	136,665-
SUBTOTAL FOR F/T SALARIED				33	8,225,223	32	8,088,558	1-
03 UNSALARIED		031 UNSALARIED		21		21		
SUBTOTAL FOR UNSALARIED					21		21	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962		
		042 LONGEVITY DIFFERENTIAL		86,151		86,151		
		047 OVERTIME		70,419		70,419		
		061 SUPPER MONEY		11,414		11,414		
SUBTOTAL FOR ADD GRS PAY					168,946		168,946	
SUBTOTAL FOR BUDGET CODE 6032				33	8,394,190	32	8,257,525	1-
BUDGET CODE: 6033 Mortuary Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,942,171	70	3,837,122	4-	105,049-
SUBTOTAL FOR F/T SALARIED				74	3,942,171	70	3,837,122	4-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882		
		042 LONGEVITY DIFFERENTIAL		8,433		8,433		
		043 SHIFT DIFFERENTIAL		43,805		43,805		
		045 HOLIDAY PAY		72,902		72,902		
		047 OVERTIME		634,653		634,653		
		061 SUPPER MONEY		1,490		1,490		
SUBTOTAL FOR ADD GRS PAY					792,165		792,165	
SUBTOTAL FOR BUDGET CODE 6033				74	4,734,336	70	4,629,287	4-
BUDGET CODE: 6034 X-Ray								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,525	6	363,525		
SUBTOTAL FOR F/T SALARIED				6	363,525	6	363,525	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		5,693		5,693		
		045 HOLIDAY PAY		5,285		5,285		
		047 OVERTIME		11,838		11,838		
		061 SUPPER MONEY		202		202		
		SUBTOTAL FOR ADD GRS PAY		24,080		24,080		
		SUBTOTAL FOR BUDGET CODE 6034	6	387,605	6	387,605		
BUDGET CODE: 6035 Photograpy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,305	8	462,305		
		SUBTOTAL FOR F/T SALARIED	8	462,305	8	462,305		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754		
		045 HOLIDAY PAY		6,875		6,875		
		047 OVERTIME		16,775		16,775		
		061 SUPPER MONEY		92		92		
		SUBTOTAL FOR ADD GRS PAY		27,496		27,496		
		SUBTOTAL FOR BUDGET CODE 6035	8	489,801	8	489,801		
BUDGET CODE: 6036 Emergency Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,750	4	443,750		
		SUBTOTAL FOR F/T SALARIED	4	443,750	4	443,750		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221		
		042 LONGEVITY DIFFERENTIAL		1,362		1,362		
		045 HOLIDAY PAY		8,273		8,273		
		047 OVERTIME		99,038		99,038		
		061 SUPPER MONEY		132		132		
		SUBTOTAL FOR ADD GRS PAY		111,026		111,026		
		SUBTOTAL FOR BUDGET CODE 6036	4	554,776	4	554,776		
BUDGET CODE: 6037 Brooklyn Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,827,864	18	1,692,869	2-	134,995-
		SUBTOTAL FOR F/T SALARIED	20	1,827,864	18	1,692,869	2-	134,995-
		SUBTOTAL FOR BUDGET CODE 6037	20	1,827,864	18	1,692,869	2-	134,995-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,098,538	37	3,098,538			
		SUBTOTAL FOR F/T SALARIED	37	3,098,538	37	3,098,538			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197			
		042 LONGEVITY DIFFERENTIAL		61,212		61,212			
		043 SHIFT DIFFERENTIAL		712		712			
		047 OVERTIME		45,609		45,609			
		061 SUPPER MONEY		121		121			
		SUBTOTAL FOR ADD GRS PAY		110,851		110,851			
		SUBTOTAL FOR BUDGET CODE 6043	37	3,209,389	37	3,209,389			
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,899	6	395,899			
		SUBTOTAL FOR F/T SALARIED	6	395,899	6	395,899			
03 UNSALARIED		031 UNSALARIED		19,346		19,346			
		SUBTOTAL FOR UNSALARIED		19,346		19,346			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421			
		043 SHIFT DIFFERENTIAL		1,903		1,903			
		047 OVERTIME		14,695		14,695			
		061 SUPPER MONEY		633		633			
		SUBTOTAL FOR ADD GRS PAY		19,652		19,652			
		SUBTOTAL FOR BUDGET CODE 6044	6	434,897	6	434,897			
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,918	3	290,918			
		SUBTOTAL FOR F/T SALARIED	3	290,918	3	290,918			
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015			
		047 OVERTIME		1,513		1,513			
		061 SUPPER MONEY		147		147			
		SUBTOTAL FOR ADD GRS PAY		2,675		2,675			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 6045			3	293,593	3	293,593			
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,139	3	263,139			
SUBTOTAL FOR F/T SALARIED			3	263,139	3	263,139			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530			
		043 SHIFT DIFFERENTIAL		2,667		2,667			
		045 HOLIDAY PAY		6,654		6,654			
		047 OVERTIME		41,300		41,300			
		061 SUPPER MONEY		299		299			
SUBTOTAL FOR ADD GRS PAY				53,450		53,450			
SUBTOTAL FOR BUDGET CODE 6046			3	316,589	3	316,589			
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,537,089	38	3,537,089			
SUBTOTAL FOR F/T SALARIED			38	3,537,089	38	3,537,089			
03 UNSALARIED		031 UNSALARIED		74,140		74,140			
SUBTOTAL FOR UNSALARIED				74,140		74,140			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033			
		042 LONGEVITY DIFFERENTIAL		103,644		103,644			
		043 SHIFT DIFFERENTIAL		79,127		79,127			
		045 HOLIDAY PAY		47,522		47,522			
		047 OVERTIME		387,238		387,238			
		061 SUPPER MONEY		1,003		1,003			
SUBTOTAL FOR ADD GRS PAY				670,567		670,567			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,080		3,080			
SUBTOTAL FOR FRINGE BENES				3,080		3,080			
SUBTOTAL FOR BUDGET CODE 6047			38	4,284,876	38	4,284,876			
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,182,815	19	1,182,815			
SUBTOTAL FOR F/T SALARIED			19	1,182,815	19	1,182,815			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905		17,905			
		045 HOLIDAY PAY		13,219		13,219			
		047 OVERTIME		56,963		56,963			
		061 SUPPER MONEY		836		836			
		SUBTOTAL FOR ADD GRS PAY		88,923		88,923			
		SUBTOTAL FOR BUDGET CODE 6048	19	1,271,738	19	1,271,738			
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	693,858	17	693,858			
		SUBTOTAL FOR F/T SALARIED	17	693,858	17	693,858			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306			
		042 LONGEVITY DIFFERENTIAL		12,800		12,800			
		043 SHIFT DIFFERENTIAL		22,338		22,338			
		045 HOLIDAY PAY		13,400		13,400			
		047 OVERTIME		121,018		121,018			
		061 SUPPER MONEY		486		486			
		SUBTOTAL FOR ADD GRS PAY		171,348		171,348			
		SUBTOTAL FOR BUDGET CODE 6049	17	865,206	17	865,206			
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,358	5	341,192	1-	41,166-	
		SUBTOTAL FOR F/T SALARIED	6	382,358	5	341,192	1-	41,166-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976			
		043 SHIFT DIFFERENTIAL		7,841		7,841			
		045 HOLIDAY PAY		6,914		6,914			
		047 OVERTIME		45,083		45,083			
		061 SUPPER MONEY		120		120			
		SUBTOTAL FOR ADD GRS PAY		61,934		61,934			
		SUBTOTAL FOR BUDGET CODE 6051	6	444,292	5	403,126	1-	41,166-	
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,216,251	26	1,216,251			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			26	1,216,251	26	1,216,251			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228			
		042 LONGEVITY DIFFERENTIAL		18,445		18,445			
		043 SHIFT DIFFERENTIAL		47,763		47,763			
		045 HOLIDAY PAY		27,556		27,556			
		047 OVERTIME		232,007		232,007			
		061 SUPPER MONEY		149		149			
SUBTOTAL FOR ADD GRS PAY				360,148		360,148			
SUBTOTAL FOR BUDGET CODE 6053			26	1,576,399	26	1,576,399			
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	932,201	18	904,935	1-		27,266-
SUBTOTAL FOR F/T SALARIED			19	932,201	18	904,935	1-		27,266-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855			
		045 HOLIDAY PAY		8,607		8,607			
		047 OVERTIME		89,400		89,400			
		061 SUPPER MONEY		690		690			
SUBTOTAL FOR ADD GRS PAY				111,552		111,552			
SUBTOTAL FOR BUDGET CODE 6054			19	1,043,753	18	1,016,487	1-		27,266-
BUDGET CODE: 6056 Logistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,980	4	333,945	1-		33,035-
SUBTOTAL FOR F/T SALARIED			5	366,980	4	333,945	1-		33,035-
SUBTOTAL FOR BUDGET CODE 6056			5	366,980	4	333,945	1-		33,035-
BUDGET CODE: 6057 Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	329,204	5	329,204			
SUBTOTAL FOR F/T SALARIED			5	329,204	5	329,204			
SUBTOTAL FOR BUDGET CODE 6057			5	329,204	5	329,204			
BUDGET CODE: 6058 Forensic Quality Specialists									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	423,490	6	423,490			
		SUBTOTAL FOR F/T SALARIED	6	423,490	6	423,490			
		SUBTOTAL FOR BUDGET CODE 6058	6	423,490	6	423,490			
BUDGET CODE: 6059 Tour Commanders									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,000	5	610,000			
		SUBTOTAL FOR F/T SALARIED	5	610,000	5	610,000			
		SUBTOTAL FOR BUDGET CODE 6059	5	610,000	5	610,000			
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	19,409,645	227	20,290,818	13-		881,173
		SUBTOTAL FOR F/T SALARIED	240	19,409,645	227	20,290,818	13-		881,173
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176			
		042 LONGEVITY DIFFERENTIAL		172,701		172,701			
		043 SHIFT DIFFERENTIAL		5,842		5,842			
		045 HOLIDAY PAY		19,620		19,620			
		047 OVERTIME		111,735		111,735			
		061 SUPPER MONEY		8,270		8,270			
		SUBTOTAL FOR ADD GRS PAY		336,344		336,344			
		SUBTOTAL FOR BUDGET CODE 6060	240	19,745,989	227	20,627,162	13-		881,173
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	687,985	7	687,985			
		SUBTOTAL FOR F/T SALARIED	7	687,985	7	687,985			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032			
		061 SUPPER MONEY		66		66			
		SUBTOTAL FOR ADD GRS PAY		7,098		7,098			
		SUBTOTAL FOR BUDGET CODE 6061	7	695,083	7	695,083			
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	437,898		46,306	6-		391,592-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	437,898		46,306	6-		391,592-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		219,996					219,996-
SUBTOTAL FOR FRINGE BENES				219,996					219,996-
SUBTOTAL FOR BUDGET CODE 6065			6	657,894		46,306	6-		611,588-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,876		4,876			
SUBTOTAL FOR F/T SALARIED				4,876		4,876			
SUBTOTAL FOR BUDGET CODE 6804				4,876		4,876			
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,448		17,448			
SUBTOTAL FOR F/T SALARIED				17,448		17,448			
SUBTOTAL FOR BUDGET CODE 6806				17,448		17,448			
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31		31			
SUBTOTAL FOR F/T SALARIED				31		31			
SUBTOTAL FOR BUDGET CODE 6809				31		31			
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,075		7,075			
SUBTOTAL FOR F/T SALARIED				7,075		7,075			
SUBTOTAL FOR BUDGET CODE 6811				7,075		7,075			
BUDGET CODE: 6820 NIJ FY19 DNA CEBR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		464		464			
SUBTOTAL FOR F/T SALARIED				464		464			
SUBTOTAL FOR BUDGET CODE 6820				464		464			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6823 NIJ FY20 DNA CEBR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,651				38,651-	
		SUBTOTAL FOR F/T SALARIED		38,651				38,651-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,737				3,737-	
		043 SHIFT DIFFERENTIAL		229				229-	
		047 OVERTIME		106,416				106,416-	
		SUBTOTAL FOR ADD GRS PAY		110,382				110,382-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,137				28,137-	
		SUBTOTAL FOR FRINGE BENES		28,137				28,137-	
		SUBTOTAL FOR BUDGET CODE 6823		177,170				177,170-	
BUDGET CODE: 6824 FY21 Strengthening the Medical Exami									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000				300,000-	
		SUBTOTAL FOR F/T SALARIED		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 6824		300,000				300,000-	
BUDGET CODE: 6825 BJA FY21 DNA CEBR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		614,828				614,828-	
		SUBTOTAL FOR F/T SALARIED		614,828				614,828-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,569				2,569-	
		043 SHIFT DIFFERENTIAL		327				327-	
		047 OVERTIME		70,544				70,544-	
		SUBTOTAL FOR ADD GRS PAY		73,440				73,440-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		327,208				327,208-	
		SUBTOTAL FOR FRINGE BENES		327,208				327,208-	
		SUBTOTAL FOR BUDGET CODE 6825		1,015,476				1,015,476-	
BUDGET CODE: 6827 BJA FY21 COSSAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	712,710			3-	712,710-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR F/T SALARIED			3	712,710			3-	712,710-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		335,399				335,399-	
SUBTOTAL FOR FRINGE BENES				335,399				335,399-	
SUBTOTAL FOR BUDGET CODE 6827			3	1,048,109			3-	1,048,109-	
BUDGET CODE: 6828 BJA FY22 DNA CEBR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		369,494				369,494-	
SUBTOTAL FOR F/T SALARIED				369,494				369,494-	
04 ADD GRS PAY		047 OVERTIME		70,544				70,544-	
SUBTOTAL FOR ADD GRS PAY				70,544				70,544-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		223,808				223,808-	
SUBTOTAL FOR FRINGE BENES				223,808				223,808-	
SUBTOTAL FOR BUDGET CODE 6828				663,846				663,846-	
TOTAL FOR CHIEF MEDICAL EXAMINER			781	72,373,640	738	68,381,671	43-	3,991,969-	
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			792	73,173,866	749	69,181,897	43-	3,991,969-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	792	73,173,866	749	69,181,897	3,991,969-
FINANCIAL PLAN SAVINGS	4	1,091,100	4	1,091,100	
APPROPRIATION	796	74,264,966	753	70,272,997	3,991,969-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,648,777		69,472,997	175,780-
OTHER CATEGORICAL		800,000		800,000	
CAPITAL FUNDS - I.F.A.					
STATE		611,588			611,588-
FEDERAL - C.D.					
FEDERAL - OTHER		3,204,601			3,204,601-
INTRA-CITY SALES					
TOTAL		74,264,966		70,272,997	3,991,969-

DEPARTMENTAL ESTIMATES - FY24

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,013- 86,910	5	70,771	353,855
1002C	ADM MANAGER-NON-MGRL	69,826- 87,810	3	77,969	233,906
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	100,916-100,916	1	100,916	100,916
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	81,390- 81,390	1	81,390	81,390
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	88,954- 95,790	3	91,915	275,744
10026	ADMINISTRATIVE STAFF ANALYST	150,000-150,000	1	150,000	150,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,727-120,583	2	116,655	233,310
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,692-142,889	3	133,210	399,631
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,612- 97,461	3	93,128	279,383
10038	ADMINISTRATIVE STOREKEEPER	63,301- 63,301	1	63,301	63,301
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	115,000-115,000	1	115,000	115,000
30087	AGENCY ATTORNEY	82,137-115,000	4	101,206	404,822
82950	AGENCY CHIEF CONTRACTING OFFICER	110,000-110,000	1	110,000	110,000
21215	ARCHITECT	122,159-122,159	1	122,159	122,159
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 82,275	2	82,275	164,550
60217	ASSOCIATE PUBLIC RECORDS OFFICER	61,469- 62,694	2	62,082	124,163
12627	ASSOCIATE STAFF ANALYST	101,617-101,617	1	101,617	101,617
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,177-125,000	5	111,046	555,230
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-120,000	3	108,067	324,200
95450	CHIEF CITY MEDICAL EXAMINER	243,171-243,171	1	243,171	243,171
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
53859	CITY MEDICAL EXAMINER (OCME)	156,088-238,942	36	209,453	7,540,300
52020	CITY MORTUARY TECHNICIAN	38,811- 44,994	17	43,988	747,790
21744	CITY RESEARCH SCIENTIST	86,830-117,236	11	97,302	1,070,323
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,896	17	46,206	785,500
56057	COMMUNITY ASSOCIATE	55,364- 55,364	1	55,364	55,364
56058	COMMUNITY COORDINATOR	80,350- 81,875	2	81,113	162,225
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,833	2	70,762	141,524
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 70,833	3	63,960	191,880
13632	COMPUTER SPECIALIST (SOFTWARE)	103,987-125,000	2	114,494	228,987
10050	COMPUTER SYSTEMS MANAGER	152,000-204,926	3	175,642	526,926
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,381-126,381	1	126,381	126,381
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	80,000- 80,000	1	80,000	80,000
21849	CRIMINALIST	51,862-117,694	249	76,451	19,036,243
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	90,000-160,929	17	132,330	2,249,603
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	169,700-204,926	3	182,035	546,106
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-211,656	3	175,463	526,390
80609	CUSTODIAN	47,000- 47,000	1	47,000	47,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 72,708	10	44,790	447,900
13633	CYBER SECURITY ANALYST	54,281-110,000	4	82,076	328,304

DEPARTMENTAL ESTIMATES - FY24

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	200,762-200,762	1	200,762	200,762
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	147,197-147,197	1	147,197	147,197
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	92,679-153,553	10	127,216	1,272,157
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	132,000-156,116	2	144,058	288,116
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	206,494-206,494	1	206,494	206,494
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
40910	ECONOMIST	87,833- 87,833	1	87,833	87,833
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,345- 82,266	39	64,438	2,513,064
95005	EXECUTIVE AGENCY COUNSEL	148,803-195,400	2	172,102	344,203
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	160,000-160,000	1	160,000	160,000
52040	FORENSIC MORTUARY TECHNICIAN	43,074- 76,688	54	54,572	2,946,885
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	85,950- 85,950	1	85,950	85,950
91415	GRAPHIC ARTIST	65,000- 65,000	1	65,000	65,000
81803	INSTITUTIONAL AIDE	42,988- 42,988	14	42,988	601,832
95710	IT PROJECT SPECIALIST	100,000-125,000	3	110,341	331,023
21512	LABORATORY ASSOCIATE	46,000- 46,000	1	46,000	46,000
82107	LABORATORY HELPER	43,811- 43,811	1	43,811	43,811
1022A	LEGAL SECRETARIAL ASSISTANT	67,225- 67,225	1	67,225	67,225
90698	MAINTENANCE WORKER	65,062- 65,062	4	65,062	260,248
40502	MANAGEMENT AUDITOR	75,000- 75,000	1	75,000	75,000
50811	MEDICAL RECORD LIBRARIAN	44,449- 58,049	5	47,169	235,845
53299	MEDICOLEGAL INVESTIGATOR (OCME)	81,000-130,732	33	92,849	3,064,008
91212	MOTOR VEHICLE OPERATOR	49,927- 50,152	16	49,961	799,383
91232	MOTOR VEHICLE SUPERVISOR	62,205- 62,205	3	62,205	186,615
91628	OILER	124,758-124,758	2	124,758	249,516
30080	PARALEGAL AIDE	55,422- 55,422	1	55,422	55,422
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	15	62,909	943,640
12158	PROCUREMENT ANALYST	47,604- 92,700	6	67,895	407,367
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	80,000- 80,000	1	80,000	80,000
51181	PUBLIC HEALTH EPIDEMIOLOGIST	80,000- 88,600	2	84,300	168,600
10252	SECRETARY	61,123- 62,967	2	62,045	124,090
90635	SENIOR PHOTOGRAPHER	50,543- 66,618	8	57,509	460,068
91638	SENIOR STATIONARY ENGINEER	157,602-157,602	1	157,602	157,602
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
91644	STATIONARY ENGINEER	132,797-132,797	13	132,797	1,726,358
12200	STOCK WORKER	33,454- 45,033	3	40,151	120,454
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	4	55,853	223,412
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
91279	SUPERVISOR OF MOTOR TRANSPORT	70,239- 70,239	1	70,239	70,239
12202	SUPERVISOR OF STOCK WORKERS	63,654- 70,011	2	66,833	133,665

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51310 X-RAY TECHNICIAN		50,492- 68,190	7	58,850	411,949
	TOTAL FOR OBJECT 001		699		59,594,038

	POSITION SCHEDULE FOR U/A 106		699		59,594,038
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		54		4,603,831
	TOTAL FOR U/A 106		753		64,197,869

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7014 Shop Healthy PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	197,274		14,874	5-		182,400-
		SUBTOTAL FOR F/T SALARIED	5	197,274		14,874	5-		182,400-
		SUBTOTAL FOR BUDGET CODE 7014	5	197,274		14,874	5-		182,400-
BUDGET CODE: 7024 Cure Violence PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	290,137	6	300,137			10,000
		SUBTOTAL FOR F/T SALARIED	6	290,137	6	300,137			10,000
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 7024	6	300,137	6	300,137			
BUDGET CODE: 7033 Groceries to Go									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000			5-		300,000-
		SUBTOTAL FOR F/T SALARIED	5	300,000			5-		300,000-
		SUBTOTAL FOR BUDGET CODE 7033	5	300,000			5-		300,000-
BUDGET CODE: 7051 CHECW Administration PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,240,230	35	3,268,480			28,250
		SUBTOTAL FOR F/T SALARIED	35	3,240,230	35	3,268,480			28,250
03 UNSALARIED		031 UNSALARIED		57,594		57,594			
		SUBTOTAL FOR UNSALARIED		57,594		57,594			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		62,008		33,758			28,250-
		SUBTOTAL FOR ADD GRS PAY		134,707		106,457			28,250-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
		SUBTOTAL FOR FRINGE BENES		3,988		3,988			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7051			35	3,436,519	35	3,436,519		
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,560,600	38	3,684,745	1	124,145
SUBTOTAL FOR F/T SALARIED			37	3,560,600	38	3,684,745	1	124,145
03 UNSALARIED		031 UNSALARIED		320,346		320,346		
SUBTOTAL FOR UNSALARIED				320,346		320,346		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,846		6,761		11,085-
		047 OVERTIME		29,019		3,239		25,780-
		061 SUPPER MONEY		450				450-
SUBTOTAL FOR ADD GRS PAY				47,315		10,000		37,315-
SUBTOTAL FOR BUDGET CODE 7065			37	3,928,261	38	4,015,091	1	86,830
BUDGET CODE: 7071 PCIP - Diabetes and Cancer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,790,598	18	1,790,658		60
SUBTOTAL FOR F/T SALARIED			18	1,790,598	18	1,790,658		60
03 UNSALARIED		031 UNSALARIED		58,539		58,539		
SUBTOTAL FOR UNSALARIED				58,539		58,539		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,503		79,503		
		047 OVERTIME		257		257		
		061 SUPPER MONEY		60				60-
SUBTOTAL FOR ADD GRS PAY				79,820		79,760		60-
SUBTOTAL FOR BUDGET CODE 7071			18	1,928,957	18	1,928,957		
BUDGET CODE: 7081 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,380,241	38	3,804,016		423,775
SUBTOTAL FOR F/T SALARIED			38	3,380,241	38	3,804,016		423,775
03 UNSALARIED		031 UNSALARIED		72,968		72,968		
SUBTOTAL FOR UNSALARIED				72,968		72,968		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		165				165-	
		042 LONGEVITY DIFFERENTIAL		22,822				22,822-	
		047 OVERTIME		4,787		4,787			
		061 SUPPER MONEY		788				788-	
		SUBTOTAL FOR ADD GRS PAY		28,562		4,787		23,775-	
		SUBTOTAL FOR BUDGET CODE 7081	38	3,481,771	38	3,881,771		400,000	
BUDGET CODE: 7082 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,442,346	15	1,456,620		14,274	
		SUBTOTAL FOR F/T SALARIED	15	1,442,346	15	1,456,620		14,274	
03 UNSALARIED		031 UNSALARIED		25,551		25,551			
		SUBTOTAL FOR UNSALARIED		25,551		25,551			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,888		2		10,886-	
		043 SHIFT DIFFERENTIAL		27				27-	
		047 OVERTIME		3,261				3,261-	
		061 SUPPER MONEY		100				100-	
		SUBTOTAL FOR ADD GRS PAY		14,276		2		14,274-	
		SUBTOTAL FOR BUDGET CODE 7082	15	1,482,173	15	1,482,173			
BUDGET CODE: 7083 Active Living									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	406,151	4	406,151			
		SUBTOTAL FOR F/T SALARIED	4	406,151	4	406,151			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504			
		047 OVERTIME		119		119			
		SUBTOTAL FOR ADD GRS PAY		5,623		5,623			
		SUBTOTAL FOR BUDGET CODE 7083	4	411,774	4	411,774			
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	376,582		23,564	5-	353,018-	
		SUBTOTAL FOR F/T SALARIED	5	376,582		23,564	5-	353,018-	
		SUBTOTAL FOR BUDGET CODE 7085	5	376,582		23,564	5-	353,018-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,159,206	62		4,159,206-
		SUBTOTAL FOR F/T SALARIED	62	4,159,206	62		4,159,206-
03 UNSALARIED		031 UNSALARIED		140,000			140,000-
		SUBTOTAL FOR UNSALARIED		140,000			140,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000			100,000-
		047 OVERTIME		35,000			35,000-
		SUBTOTAL FOR ADD GRS PAY		135,000			135,000-
		SUBTOTAL FOR BUDGET CODE 7240	62	4,434,206	62		4,434,206-
BUDGET CODE: 7710 Youth Tobacco Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,028	1	44,148	880-
		SUBTOTAL FOR F/T SALARIED	1	45,028	1	44,148	880-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 7710	1	45,028	1	44,148	880-
		TOTAL FOR ADMINISTRATION	231	20,322,682	217	15,539,008	14- 4,783,674-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,106,194	28	2,107,344	1,150
		SUBTOTAL FOR F/T SALARIED	28	2,106,194	28	2,107,344	1,150
03 UNSALARIED		031 UNSALARIED		57,971		57,971	
		SUBTOTAL FOR UNSALARIED		57,971		57,971	
04 ADD GRS PAY		047 OVERTIME		3,805		2,655	1,150-
		SUBTOTAL FOR ADD GRS PAY		3,805		2,655	1,150-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7041			28	2,167,970	28	2,167,970	
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,946,916	23	1,946,916	
SUBTOTAL FOR F/T SALARIED			23	1,946,916	23	1,946,916	
04 ADD GRS PAY		047 OVERTIME		575		575	
SUBTOTAL FOR ADD GRS PAY				575		575	
SUBTOTAL FOR BUDGET CODE 7043			23	1,947,491	23	1,947,491	
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,978,837	34	3,894,098	84,739-
SUBTOTAL FOR F/T SALARIED			34	3,978,837	34	3,894,098	84,739-
04 ADD GRS PAY		047 OVERTIME		16,869		1,608	15,261-
SUBTOTAL FOR ADD GRS PAY				16,869		1,608	15,261-
SUBTOTAL FOR BUDGET CODE 7044			34	3,995,706	34	3,895,706	100,000-
BUDGET CODE: 7046 Creating Hthy Schools&Communities-Harlem							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,500			42,500-
SUBTOTAL FOR F/T SALARIED				42,500			42,500-
SUBTOTAL FOR BUDGET CODE 7046				42,500			42,500-
BUDGET CODE: 7047 Creating Hthy Schools&Communities-Bklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,381			51,381-
SUBTOTAL FOR F/T SALARIED				51,381			51,381-
04 ADD GRS PAY		047 OVERTIME		220			220-
SUBTOTAL FOR ADD GRS PAY				220			220-
SUBTOTAL FOR BUDGET CODE 7047				51,601			51,601-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR DISTRICT SERVICES			85	8,205,268	85	8,011,167			194,101-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	201,012	5	192,570			8,442-
SUBTOTAL FOR F/T SALARIED			5	201,012	5	192,570			8,442-
03 UNSALARIED		031 UNSALARIED		26,075		29,452			3,377
SUBTOTAL FOR UNSALARIED				26,075		29,452			3,377
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,390		1,000			1,390-
SUBTOTAL FOR ADD GRS PAY				2,390		1,000			1,390-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		600			150
SUBTOTAL FOR FRINGE BENES				450		600			150
SUBTOTAL FOR BUDGET CODE 7030			5	229,927	5	223,622			6,305-
BUDGET CODE: 7031 Asthma PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,591	3	303,591			
SUBTOTAL FOR F/T SALARIED			3	303,591	3	303,591			
04 ADD GRS PAY		047 OVERTIME		312		312			
SUBTOTAL FOR ADD GRS PAY				312		312			
SUBTOTAL FOR BUDGET CODE 7031			3	303,903	3	303,903			
BUDGET CODE: 7410 Assessing the Use Practice Facilitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,849					2,849-
SUBTOTAL FOR F/T SALARIED				2,849					2,849-
SUBTOTAL FOR BUDGET CODE 7410				2,849					2,849-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,487,595	17	1,207,205			280,390-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			17	1,487,595	17	1,207,205	280,390-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,621		13,701	920-
		042 LONGEVITY DIFFERENTIAL		10,963		9,357	1,606-
		061 SUPPER MONEY		577		200	377-
SUBTOTAL FOR ADD GRS PAY				26,161		23,258	2,903-
SUBTOTAL FOR BUDGET CODE 7770			17	1,513,756	17	1,230,463	283,293-
TOTAL FOR MATERNAL & CHILD HEALTH			25	2,050,435	25	1,757,988	292,447-
TOTAL FOR CENTER FOR HLTH EQUITY& COMM W			341	30,578,385	327	25,308,163	14- 5,270,222-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

CENTER FOR HLTH EQUITY& COMM WELLNES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341	30,578,385	327	25,308,163	5,270,222-
FINANCIAL PLAN SAVINGS	10-	44,102-	34-	1,311,017-	1,266,915-
APPROPRIATION	331	30,534,283	293	23,997,146	6,537,137-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,627,214		18,384,729	1,242,485-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,496,315		4,158,332	2,337,983-
FEDERAL - C.D.					
FEDERAL - OTHER		4,057,736		1,454,085	2,603,651-
INTRA-CITY SALES		353,018			353,018-
TOTAL		30,534,283		23,997,146	6,537,137-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,704- 54,704	1	54,704	54,704
1002C	ADM MANAGER-NON-MGRL	71,437-133,101	7	91,725	642,077
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-132,310	16	80,499	1,287,988
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,000- 92,000	1	92,000	92,000
10028	ADMINISTRATIVE NUTRITIONIST	95,000-108,000	3	102,590	307,769
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	112,681-112,681	1	112,681	112,681
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,909-128,909	1	128,909	128,909
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	63,301- 63,301	1	63,301	63,301
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,970-145,881	6	115,498	692,990
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,000-132,000	1	132,000	132,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,513-100,292	2	94,903	189,805
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
95480	ASST COMM-PRGM DEV REVW-HMH	160,000-160,000	1	160,000	160,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	170,000-170,000	1	170,000	170,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,581-113,736	2	106,659	213,317
53046	CITY DEPUTY MEDICAL DIRECTOR	147,290-170,000	2	158,645	317,290
53039	CITY MEDICAL SPECIALIST	173,194-178,161	2	175,678	351,355
21744	CITY RESEARCH SCIENTIST	64,140-134,798	86	93,592	8,048,895
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,707- 56,707	1	56,707	56,707
56056	COMMUNITY ASSISTANT	42,191- 42,191	3	42,191	126,573
56057	COMMUNITY ASSOCIATE	44,083- 63,794	8	52,257	418,052
56058	COMMUNITY COORDINATOR	54,100- 83,981	51	67,894	3,462,578
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,717- 63,717	1	63,717	63,717
40561	CONTRACT SPECIALIST	62,560- 62,560	1	62,560	62,560
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	177,000-177,000	1	177,000	177,000
95005	EXECUTIVE AGENCY COUNSEL	164,863-164,863	1	164,863	164,863
10069	HEALTH SERVICES MANAGER	143,128-160,000	2	151,564	303,128
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-133,411	16	104,177	1,666,835
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-130,417	5	115,754	578,772
50410	NUTRITIONIST	63,000- 94,062	10	75,133	751,331
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	58,940- 68,335	2	63,638	127,275
12158	PROCUREMENT ANALYST	65,000- 86,830	6	72,800	436,801
51191	PUBLIC HEALTH ADVISER	54,228- 58,607	6	54,992	329,953
51110	PUBLIC HEALTH EDUCATOR	65,743- 84,690	3	74,803	224,410
51181	PUBLIC HEALTH EPIDEMIOLOGIST	77,609- 77,609	1	77,609	77,609
51001	SPECIAL CONSULTANT (MHSS)	75,705- 75,705	1	75,705	75,705
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,561- 67,463	3	64,195	192,585
TOTAL FOR OBJECT 001			258		22,564,208

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

POSITION SCHEDULE FOR U/A 107	258	22,564,208
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	3,061,036
TOTAL FOR U/A 107	293	25,625,244

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: OP03 Opioid Settlement Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,458	3	238,916			119,458
		SUBTOTAL FOR F/T SALARIED	3	119,458	3	238,916			119,458
		SUBTOTAL FOR BUDGET CODE OP03	3	119,458	3	238,916			119,458
BUDGET CODE: 8719 MH-CJ Enhanced Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	930,548	14	930,548			
		SUBTOTAL FOR F/T SALARIED	14	930,548	14	930,548			
03 UNSALARIED		031 UNSALARIED		27,591		27,591			
		SUBTOTAL FOR UNSALARIED		27,591		27,591			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760			
		047 OVERTIME		1,353		1,353			
		SUBTOTAL FOR ADD GRS PAY		67,113		67,113			
		SUBTOTAL FOR BUDGET CODE 8719	14	1,025,252	14	1,025,252			
BUDGET CODE: 8737 CDC Overdose Data to Action									
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,676		201			123,475-
		SUBTOTAL FOR F/T SALARIED		123,676		201			123,475-
		SUBTOTAL FOR BUDGET CODE 8737		123,676		201			123,475-
		TOTAL FOR	17	1,268,386	17	1,264,369			4,017-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8006 Community Program Initiatives- EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,248,498		1,124,780			123,718-
		SUBTOTAL FOR F/T SALARIED		1,248,498		1,124,780			123,718-
		SUBTOTAL FOR BUDGET CODE 8006		1,248,498		1,124,780			123,718-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77	
		SUBTOTAL FOR F/T SALARIED		77		77	
		SUBTOTAL FOR BUDGET CODE 8007		77		77	
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,914,942	3	1,914,942	
		SUBTOTAL FOR F/T SALARIED	3	1,914,942	3	1,914,942	
		SUBTOTAL FOR BUDGET CODE 8611	3	1,914,942	3	1,914,942	
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	3,163,517	3	3,039,799	123,718-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR28 ARP - MHY PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,228,075		3,236,135	8,060
		SUBTOTAL FOR F/T SALARIED		3,228,075		3,236,135	8,060
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000-
		043 SHIFT DIFFERENTIAL		300			300-
		045 HOLIDAY PAY		1,500			1,500-
		049 BACKPAY - PRIOR YEARS		200			200-
		061 SUPPER MONEY		60			60-
		SUBTOTAL FOR ADD GRS PAY		8,060			8,060-
		SUBTOTAL FOR BUDGET CODE CR28		3,236,135		3,236,135	
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	658,322	7	658,322	
		SUBTOTAL FOR F/T SALARIED	7	658,322	7	658,322	
		SUBTOTAL FOR BUDGET CODE 8003	7	658,322	7	658,322	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8004 HealingNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,629,660	69	5,784,660			845,000-
		SUBTOTAL FOR F/T SALARIED	69	6,629,660	69	5,784,660			845,000-
03 UNSALARIED		031 UNSALARIED		19,000		19,000			
		SUBTOTAL FOR UNSALARIED		19,000		19,000			
04 ADD GRS PAY		047 OVERTIME		70,000					70,000-
		SUBTOTAL FOR ADD GRS PAY		70,000					70,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		457,320		457,320			
		SUBTOTAL FOR AMT TO SCHED		457,320		457,320			
		SUBTOTAL FOR BUDGET CODE 8004	69	7,175,980	69	6,260,980			915,000-
BUDGET CODE: 8005 Community Program Initiatives- CYF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	252,796	1	252,796			
		SUBTOTAL FOR F/T SALARIED	1	252,796	1	252,796			
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
		SUBTOTAL FOR UNSALARIED		12,000		12,000			
		SUBTOTAL FOR BUDGET CODE 8005	1	264,796	1	264,796			
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,753,795	53	1,878,329			124,534
		SUBTOTAL FOR F/T SALARIED	53	1,753,795	53	1,878,329			124,534
		SUBTOTAL FOR BUDGET CODE 8008	53	1,753,795	53	1,878,329			124,534
BUDGET CODE: 8011 NYC Safe									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	7,247,160	118	8,422,504			1,175,344
		SUBTOTAL FOR F/T SALARIED	118	7,247,160	118	8,422,504			1,175,344
04 ADD GRS PAY		047 OVERTIME		135,000					135,000-
		SUBTOTAL FOR ADD GRS PAY		135,000					135,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8011			118	7,382,160	118	8,422,504	1,040,344
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 8012							
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	1,051,696	2	1,051,696	
SUBTOTAL FOR F/T SALARIED			2	1,051,696	2	1,051,696	
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				368,270		368,270	
SUBTOTAL FOR FRINGE BENES				368,270		368,270	
SUBTOTAL FOR BUDGET CODE 8013			2	1,419,966	2	1,419,966	
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				385,885			385,885-
SUBTOTAL FOR F/T SALARIED				385,885			385,885-
03 UNSALARIED 031 UNSALARIED				119,964			119,964-
SUBTOTAL FOR UNSALARIED				119,964			119,964-
SUBTOTAL FOR BUDGET CODE 8014				505,849			505,849-
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	88,070	1	88,070	
SUBTOTAL FOR F/T SALARIED			1	88,070	1	88,070	
SUBTOTAL FOR BUDGET CODE 8015			1	88,070	1	88,070	
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	838,806	18	838,806	
SUBTOTAL FOR F/T SALARIED			18	838,806	18	838,806	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		144,000		144,000		
		SUBTOTAL FOR ADD GRS PAY		144,000		144,000		
		SUBTOTAL FOR BUDGET CODE 8017	18	982,806	18	982,806		
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	606,604	28	1,606,604		1,000,000
		SUBTOTAL FOR F/T SALARIED	28	606,604	28	1,606,604		1,000,000
04 ADD GRS PAY		047 OVERTIME		64,806		64,806		
		SUBTOTAL FOR ADD GRS PAY		64,806		64,806		
		SUBTOTAL FOR BUDGET CODE 8019	28	671,410	28	1,671,410		1,000,000
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,000	3	195,000		
		SUBTOTAL FOR F/T SALARIED	3	195,000	3	195,000		
		SUBTOTAL FOR BUDGET CODE 8020	3	195,000	3	195,000		
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,461,381	53	1,024,657	8-	436,724-
		SUBTOTAL FOR F/T SALARIED	61	1,461,381	53	1,024,657	8-	436,724-
04 ADD GRS PAY		047 OVERTIME		23,650				23,650-
		SUBTOTAL FOR ADD GRS PAY		23,650				23,650-
		SUBTOTAL FOR BUDGET CODE 8021	61	1,485,031	53	1,024,657	8-	460,374-
BUDGET CODE: 8024 Neighborhood Response Unit (NRU) PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	469,593	16	2,657,591		2,187,998
		SUBTOTAL FOR F/T SALARIED	16	469,593	16	2,657,591		2,187,998
04 ADD GRS PAY		047 OVERTIME		102,976		137,301		34,325
		SUBTOTAL FOR ADD GRS PAY		102,976		137,301		34,325

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8024			16	572,569	16	2,794,892	2,222,323
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,136,046	10	1,136,046	
SUBTOTAL FOR F/T SALARIED			10	1,136,046	10	1,136,046	
04 ADD GRS PAY		047 OVERTIME		669		669	
SUBTOTAL FOR ADD GRS PAY				669		669	
SUBTOTAL FOR BUDGET CODE 8085			10	1,136,715	10	1,136,715	
BUDGET CODE: 8086 15/15 Supportive Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226,451		226,451	
SUBTOTAL FOR F/T SALARIED				226,451		226,451	
SUBTOTAL FOR BUDGET CODE 8086				226,451		226,451	
BUDGET CODE: 8410 Emergency Services C & F							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 8410							
BUDGET CODE: 8503 Forensics							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 8503							
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,387	2	69,387	
SUBTOTAL FOR F/T SALARIED			2	69,387	2	69,387	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8504			2	70,387	2	70,387			
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	10,417,264	84	10,417,264			
SUBTOTAL FOR F/T SALARIED			84	10,417,264	84	10,417,264			
03 UNSALARIED		031 UNSALARIED		446,482		446,482			
SUBTOTAL FOR UNSALARIED				446,482		446,482			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
SUBTOTAL FOR ADD GRS PAY				334,618		334,618			
SUBTOTAL FOR BUDGET CODE 8701			84	11,198,364	84	11,198,364			
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	984,658	16	984,658			
SUBTOTAL FOR F/T SALARIED			16	984,658	16	984,658			
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
SUBTOTAL FOR UNSALARIED				6,550		6,550			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				188,852		188,852			
SUBTOTAL FOR BUDGET CODE 8702			16	1,180,060	16	1,180,060			
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 8703									
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	57,698	5	57,698			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	57,698	5	57,698			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				9,051		9,051			
SUBTOTAL FOR BUDGET CODE 8704			5	66,749	5	66,749			
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 8705									
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,914,520	29	1,914,520			
SUBTOTAL FOR F/T SALARIED			29	1,914,520	29	1,914,520			
03 UNSALARIED		031 UNSALARIED		48,693		48,693			
SUBTOTAL FOR UNSALARIED				48,693		48,693			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158			
SUBTOTAL FOR ADD GRS PAY				161,158		161,158			
SUBTOTAL FOR BUDGET CODE 8706			29	2,124,371	29	2,124,371			
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,807,817	38	5,834,817			27,000
SUBTOTAL FOR F/T SALARIED			38	5,807,817	38	5,834,817			27,000
03 UNSALARIED		031 UNSALARIED		5,315		13,815			8,500
SUBTOTAL FOR UNSALARIED				5,315		13,815			8,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262			
		043 SHIFT DIFFERENTIAL		500					500-
		045 HOLIDAY PAY		1,000					1,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		30,866		1,866		29,000-	
		061 SUPPER MONEY		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		237,628		202,128		35,500-	
		SUBTOTAL FOR BUDGET CODE 8707	38	6,050,760	38	6,050,760			
BUDGET CODE: 8709 Transitional Management Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,337,477	2	2,337,477			
		SUBTOTAL FOR F/T SALARIED	2	2,337,477	2	2,337,477			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704			
		SUBTOTAL FOR ADD GRS PAY		9,704		9,704			
		SUBTOTAL FOR BUDGET CODE 8709	2	2,347,181	2	2,347,181			
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 8714							
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344			
		SUBTOTAL FOR F/T SALARIED	1	76,344	1	76,344			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239			
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239			
		SUBTOTAL FOR BUDGET CODE 8715	1	85,583	1	85,583			
BUDGET CODE: 8716 Early Intervention Evaluation									
04 ADD GRS PAY		047 OVERTIME		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 8716		1		1			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 8723 DD CTL/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	605,956	11	605,956			
		SUBTOTAL FOR F/T SALARIED	11	605,956	11	605,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987			
		SUBTOTAL FOR ADD GRS PAY		14,987		14,987			
		SUBTOTAL FOR BUDGET CODE 8723	11	620,943	11	620,943			
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,848,633	22	1,856,633			8,000
		SUBTOTAL FOR F/T SALARIED	22	1,848,633	22	1,856,633			8,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934			
		SUBTOTAL FOR ADD GRS PAY		408,934		408,934			
		SUBTOTAL FOR BUDGET CODE 8724	22	2,257,567	22	2,265,567			8,000
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,243		61,243			
		SUBTOTAL FOR F/T SALARIED		61,243		61,243			
		SUBTOTAL FOR BUDGET CODE 8727		61,243		61,243			
BUDGET CODE: 8731 Health Homes									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 8731							
BUDGET CODE: 8732 Public Health Diversion Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,538	1	5,538			
		SUBTOTAL FOR F/T SALARIED	1	5,538	1	5,538			
		SUBTOTAL FOR BUDGET CODE 8732	1	5,538	1	5,538			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 8733									
BUDGET CODE: 8743 Assisted Outpatient Treatment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	353,840	80	363,870			10,030
SUBTOTAL FOR F/T SALARIED			80	353,840	80	363,870			10,030
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,020					10,020-
		061 SUPPER MONEY		10					10-
SUBTOTAL FOR ADD GRS PAY				10,030					10,030-
SUBTOTAL FOR BUDGET CODE 8743			80	363,870	80	363,870			
TOTAL FOR MENTAL HEALTH SERVICES			678	54,187,672	670	56,701,650	8-		2,513,978
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			698	58,619,575	690	61,005,818	8-		2,386,243

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	698	58,619,575	690	61,005,818	2,386,243
FINANCIAL PLAN SAVINGS	27-	1,379,855-	87-	3,888,111-	2,508,256-
APPROPRIATION	671	57,239,720	603	57,117,707	122,013-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,822,097		30,096,101	2,725,996-
OTHER CATEGORICAL		119,458		238,916	119,458
CAPITAL FUNDS - I.F.A.					
STATE		15,491,662		15,499,662	8,000
FEDERAL - C.D.					
FEDERAL - OTHER		8,806,503		11,283,028	2,476,525
INTRA-CITY SALES					
TOTAL		57,239,720		57,117,707	122,013-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	54,807- 58,816	2	56,812	113,623
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	110,174-110,174	1	110,174	110,174
95948	*COORDINATING MANAGER (HMH)	68,345- 68,345	2	68,345	136,690
12652	*SR MANAGEMENT CONSULTANT (HMH)	103,346-107,551	2	105,449	210,897
12651	*SR SYSTEMS ANALYST - EDP(HMH)	63,845- 63,845	1	63,845	63,845
40510	ACCOUNTANT	57,750- 89,610	5	73,715	368,573
1002C	ADM MANAGER-NON-MGRL	71,437-105,861	5	81,669	408,344
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,000-160,000	3	151,290	453,869
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	68,565- 83,355	2	75,960	151,920
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280- 97,000	4	89,402	357,608
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	140,000-140,000	1	140,000	140,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	140,000-140,000	1	140,000	140,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	95,325- 95,325	1	95,325	95,325
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,000- 75,000	1	75,000	75,000
10026	ADMINISTRATIVE STAFF ANALYST	131,500-157,942	2	144,721	289,442
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,029-130,000	2	120,015	240,029
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,351-107,351	1	107,351	107,351
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,431-110,584	11	98,293	1,081,224
30087	AGENCY ATTORNEY	76,000- 90,190	5	82,612	413,059
5304A	AGENCY MEDICAL DIRECTOR	200,000-209,276	2	204,638	409,276
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 88,062	4	73,932	295,728
12627	ASSOCIATE STAFF ANALYST	81,203-100,506	8	86,076	688,605
52304	CASEWORKER	65,920- 65,920	1	65,920	65,920
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,318-105,318	1	105,318	105,318
21744	CITY RESEARCH SCIENTIST	64,140-130,247	92	93,873	8,636,290
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,340- 60,638	7	48,837	341,858
56057	COMMUNITY ASSOCIATE	56,650- 60,000	2	58,325	116,650
56058	COMMUNITY COORDINATOR	55,000- 83,981	74	64,390	4,764,867
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	2	79,525	159,050
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	103,010-103,010	1	103,010	103,010
13632	COMPUTER SPECIALIST (SOFTWARE)	115,966-115,966	1	115,966	115,966
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,244-116,071	3	108,084	324,252
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	89,976- 89,976	1	89,976	89,976
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	76,408- 82,086	2	79,247	158,494
40561	CONTRACT SPECIALIST	51,132- 75,000	6	62,234	373,402
51214	COUNSELOR (ADDICTION TREATMENT)	62,215- 85,939	4	77,639	310,554
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	115,000-115,000	1	115,000	115,000
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	105,000-105,000	2	105,000	210,000
95663	DIRECTOR OF MENTAL HEALTH DISASTER PREPAREDNESS (HMH)	90,000- 90,000	1	90,000	90,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40910	ECONOMIST	56,013- 80,000	2	68,007	136,013
95005	EXECUTIVE AGENCY COUNSEL	113,300-150,286	4	130,519	522,074
83051	HEALTH CARE PROG PLAN/ANALYST	60,125- 68,926	2	64,526	129,051
10069	HEALTH SERVICES MANAGER	121,875-180,000	3	159,625	478,875
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	84,451-118,213	12	97,698	1,172,379
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	106,019-140,245	11	121,404	1,335,448
95710	IT PROJECT SPECIALIST	109,420-109,420	1	109,420	109,420
95713	IT SERVICE MANAGEMENT SPECIALIST	103,140-103,140	1	103,140	103,140
40502	MANAGEMENT AUDITOR	79,300- 79,300	1	79,300	79,300
91212	MOTOR VEHICLE OPERATOR	50,044- 50,366	2	50,205	100,410
51218	PEER COUNSELOR (HMH)	37,555- 37,555	1	37,555	37,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,478	16	64,068	1,025,095
12158	PROCUREMENT ANALYST	63,308- 75,000	3	68,769	206,308
81805	PUBLIC HEALTH ASSISTANT	42,504- 47,009	5	43,572	217,858
51110	PUBLIC HEALTH EDUCATOR	67,192- 80,568	5	72,986	364,931
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	90,000-160,000	2	125,000	250,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 96,074	3	90,053	270,160
95711	SENIOR IT ARCHITECT	105,000-136,000	2	120,500	241,000
51263	SENIOR MENTAL HEALTH WORKER	40,917- 46,000	2	43,459	86,917
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	28	66,605	1,864,927
5100C	SPEC CONSULTANT (MHSS) (AL2)	71,379- 98,484	72	85,279	6,140,091
95484	SPECIAL ASSISTANT IN MENTAL RETARDATION	140,000-140,000	1	140,000	140,000
51001	SPECIAL CONSULTANT (MHSS)	69,152- 82,086	6	74,715	448,287
70810	SPECIAL OFFICER	34,834- 41,741	3	39,055	117,165
12626	STAFF ANALYST	80,008- 80,008	1	80,008	80,008
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	118,600-150,000	2	134,300	268,600
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 77,719	5	76,768	383,838
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	90,000- 98,122	3	93,882	281,645
TOTAL FOR OBJECT 001			468		39,162,631

POSITION SCHEDULE FOR U/A 108	468	39,162,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	135	11,296,913
TOTAL FOR U/A 108	603	50,459,544

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9099 Epidemiology Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,166	4	238,907		7,741	
		SUBTOTAL FOR F/T SALARIED	4	231,166	4	238,907		7,741	
04 ADD GRS PAY		047 OVERTIME		7,711				7,711-	
		061 SUPPER MONEY		30				30-	
		SUBTOTAL FOR ADD GRS PAY		7,741				7,741-	
		SUBTOTAL FOR BUDGET CODE 9099	4	238,907	4	238,907			
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	146,908		27	1-	146,881-	
		SUBTOTAL FOR F/T SALARIED	1	146,908		27	1-	146,881-	
03 UNSALARIED		031 UNSALARIED		22,338				22,338-	
		SUBTOTAL FOR UNSALARIED		22,338				22,338-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 9520	1	170,746		27	1-	170,719-	
BUDGET CODE: 9535 Mold Policy Intervention in NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,378				10,378-	
		SUBTOTAL FOR F/T SALARIED		10,378				10,378-	
03 UNSALARIED		031 UNSALARIED		4,580				4,580-	
		SUBTOTAL FOR UNSALARIED		4,580				4,580-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		175				175-	
		SUBTOTAL FOR ADD GRS PAY		175				175-	
		SUBTOTAL FOR BUDGET CODE 9535		15,133				15,133-	
TOTAL FOR			5	424,786	4	238,934	1-	185,852-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9094 Vital Records									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	6,205,285	122	6,295,333			90,048
SUBTOTAL FOR F/T SALARIED			122	6,205,285	122	6,295,333			90,048
03 UNSALARIED		031 UNSALARIED		463,933		463,933			
SUBTOTAL FOR UNSALARIED				463,933		463,933			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		047 OVERTIME		122,219		122,219			
SUBTOTAL FOR ADD GRS PAY				122,229		122,229			
SUBTOTAL FOR BUDGET CODE 9094			122	6,791,447	122	6,881,495			90,048
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	785,872	4	786,276			404
SUBTOTAL FOR F/T SALARIED			4	785,872	4	786,276			404
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		404					404-
		042 LONGEVITY DIFFERENTIAL		19,291		19,291			
		047 OVERTIME		5,003		5,003			
SUBTOTAL FOR ADD GRS PAY				24,698		24,294			404-
SUBTOTAL FOR BUDGET CODE 9095			4	810,570	4	810,570			
BUDGET CODE: 9504 Vital Statistics I/C with ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,067		67			150,000-
SUBTOTAL FOR F/T SALARIED				150,067		67			150,000-
SUBTOTAL FOR BUDGET CODE 9504				150,067		67			150,000-
TOTAL FOR BIostatistics			126	7,752,084	126	7,692,132			59,952-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	911,052	7	916,140		5,088	
		SUBTOTAL FOR F/T SALARIED	7	911,052	7	916,140		5,088	
03 UNSALARIED		031 UNSALARIED		175,770		175,770			
		SUBTOTAL FOR UNSALARIED		175,770		175,770			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,015				2,015-	
		042 LONGEVITY DIFFERENTIAL		3,491		418		3,073-	
		047 OVERTIME		1,757		1,757			
		SUBTOTAL FOR ADD GRS PAY		7,263		2,175		5,088-	
		SUBTOTAL FOR BUDGET CODE 9090	7	1,094,085	7	1,094,085			
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,859,584	42	3,963,471		103,887	
		SUBTOTAL FOR F/T SALARIED	42	3,859,584	42	3,963,471		103,887	
03 UNSALARIED		031 UNSALARIED		101,293		27,310		73,983-	
		SUBTOTAL FOR UNSALARIED		101,293		27,310		73,983-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		283				283-	
		042 LONGEVITY DIFFERENTIAL		20,721				20,721-	
		047 OVERTIME		13,764		4,864		8,900-	
		SUBTOTAL FOR ADD GRS PAY		34,768		4,864		29,904-	
		SUBTOTAL FOR BUDGET CODE 9091	42	3,995,645	42	3,995,645			
BUDGET CODE: 9093 Public Health Training Residency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	587,420	6	644,217		56,797	
		SUBTOTAL FOR F/T SALARIED	6	587,420	6	644,217		56,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		289				289-	
		061 SUPPER MONEY		10				10-	
		SUBTOTAL FOR ADD GRS PAY		299				299-	
		SUBTOTAL FOR BUDGET CODE 9093	6	587,719	6	644,217		56,498	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,054		54		1-	55,000-
		SUBTOTAL FOR F/T SALARIED	1	55,054		54		1-	55,000-
		SUBTOTAL FOR BUDGET CODE 9097	1	55,054		54		1-	55,000-
BUDGET CODE: 9510 American Cancer Society									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,017		8,336			2,681-
		SUBTOTAL FOR F/T SALARIED		11,017		8,336			2,681-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4					4-
		043 SHIFT DIFFERENTIAL		1					1-
		047 OVERTIME		1,715					1,715-
		061 SUPPER MONEY		1					1-
		SUBTOTAL FOR ADD GRS PAY		1,721					1,721-
		SUBTOTAL FOR BUDGET CODE 9510		12,738		8,336			4,402-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,367,516	41	4,130,516		1-	237,000-
		SUBTOTAL FOR F/T SALARIED	42	4,367,516	41	4,130,516		1-	237,000-
03 UNSALARIED		031 UNSALARIED		65,189		30,189			35,000-
		SUBTOTAL FOR UNSALARIED		65,189		30,189			35,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500					1,500-
		042 LONGEVITY DIFFERENTIAL		30,000					30,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		047 OVERTIME		75,000					75,000-
		061 SUPPER MONEY		500					500-
		SUBTOTAL FOR ADD GRS PAY		108,000					108,000-
		SUBTOTAL FOR BUDGET CODE 9850	42	4,540,705	41	4,160,705		1-	380,000-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	98	10,285,946	96	9,903,042		2-	382,904-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EPIDEMIOLOGY - PS			229	18,462,816	226	17,834,108	3- 628,708-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	18,462,816	226	17,834,108	628,708-
FINANCIAL PLAN SAVINGS		10,882	14-	763,021-	773,903-
APPROPRIATION	229	18,473,698	212	17,071,087	1,402,611-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,007,125	11,368,468	638,657-
OTHER CATEGORICAL	12,738	8,336	4,402-
CAPITAL FUNDS - I.F.A.			
STATE	1,283,371	1,294,671	11,300
FEDERAL - C.D.			
FEDERAL - OTHER	4,965,464	4,399,612	565,852-
INTRA-CITY SALES	205,000		205,000-
TOTAL	18,473,698	17,071,087	1,402,611-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,242-122,980	10	81,946	819,455
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	152,500-152,500	1	152,500	152,500
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	100,000-105,000	2	102,500	205,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	120,000-120,000	1	120,000	120,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	95,078- 95,078	1	95,078	95,078
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232- 65,232	1	65,232	65,232
10026	ADMINISTRATIVE STAFF ANALYST	134,710-134,710	1	134,710	134,710
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,385-125,385	1	125,385	125,385
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,377- 98,698	3	93,358	280,075
12627	ASSOCIATE STAFF ANALYST	98,412- 98,412	1	98,412	98,412
53039	CITY MEDICAL SPECIALIST	188,880-188,880	1	188,880	188,880
21744	CITY RESEARCH SCIENTIST	64,140-139,937	62	95,503	5,921,161
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,000	37	47,913	1,772,781
56057	COMMUNITY ASSOCIATE	45,000- 50,000	2	47,500	95,000
56058	COMMUNITY COORDINATOR	62,215- 82,000	5	66,729	333,645
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,094-100,902	2	89,498	178,996
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-114,207	6	100,483	602,897
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,958-141,630	3	126,116	378,348
40561	CONTRACT SPECIALIST	64,270- 64,270	1	64,270	64,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,155- 50,000	4	44,480	177,918
10069	HEALTH SERVICES MANAGER	143,833-221,470	6	180,200	1,081,202
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	92,500-141,297	3	118,037	354,111
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	94,715-163,450	5	121,901	609,506
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,811	27	57,946	1,564,546
81805	PUBLIC HEALTH ASSISTANT	41,136- 41,136	1	41,136	41,136
51110	PUBLIC HEALTH EDUCATOR	60,747- 60,747	1	60,747	60,747
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	70,480- 80,196	3	74,981	224,942
60215	PUBLIC RECORDS AIDE	41,848- 52,445	5	48,859	244,293
10252	SECRETARY	50,000- 54,531	2	52,266	104,531
12200	STOCK WORKER	50,000- 50,000	1	50,000	50,000
TOTAL FOR OBJECT 001			199		16,144,757

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	199	16,144,757
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	1,054,683
TOTAL FOR U/A 109	212	17,199,440

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1101 Commissioner & COO Administration									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			13,049				13,049-
		110 FOOD & FORAGE SUPPLIES			16,531				16,531-
		199 DATA PROCESSING SUPPLIES			12,591				12,591-
		SUBTOTAL FOR SUPPLYS&MATL			42,171				42,171-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			1,595			228	1,367-
		314 OFFICE FURITURE			3,776			1,210	2,566-
		332 PURCH DATA PROCESSING EQUIPT			4,240				4,240-
		337 BOOKS-OTHER			125,615			2,419	123,196-
		SUBTOTAL FOR PROPTY&EQUIP			135,226			3,857	131,369-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL						172,472	172,472
		402 TELEPHONE & OTHER COMMUNICATNS						1,210	1,210
		403 OFFICE SERVICES			3,000				3,000-
		412 RENTALS OF MISC.EQUIP			477			1,815	1,338
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,210	1,210
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,210	1,210
		454 OVERNIGHT TRVL EXP-SPECIAL			5,689				5,689-
		SUBTOTAL FOR OTHR SER&CHR			9,166			177,917	168,751
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			959,793			425,857	533,936-
		613 DATA PROCESSING EQUIPMENT			5,000				5,000-
		615 PRINTING CONTRACTS			2,862				2,862-
		622 TEMPORARY SERVICES		18			18	1,815	1,815
		660 ECONOMIC DEVELOPMENT			65				65-
		671 TRAINING PRGM CITY EMPLOYEES			16,610			1,210	15,400-
		681 PROF SERV ACCTING & AUDITING		1	55,029				55,029-
		686 PROF SERV OTHER			64,663			4,798	59,865-
		SUBTOTAL FOR CNTRCTL SVCS		19	1,104,022		18	433,680	670,342-
		SUBTOTAL FOR BUDGET CODE 1101		19	1,290,585		18	615,454	675,131-
		TOTAL FOR OFFICE OF THE COMMISSIONER		19	1,290,585		18	615,454	675,131-

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
BUDGET CODE: CR11 ARP - Admin OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,711,526			2,711,526		
			SUBTOTAL FOR SUPPLYS&MATL		2,711,526			2,711,526		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		368,816			368,816		
			SUBTOTAL FOR CNTRCTL SVCS		368,816			368,816		
			SUBTOTAL FOR BUDGET CODE CR11		3,080,342			3,080,342		
BUDGET CODE: Z110 IC W/ DCAS - ExCel										
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		61,620				61,620-	
			SUBTOTAL FOR CNTRCTL SVCS		61,620				61,620-	
			SUBTOTAL FOR BUDGET CODE Z110		61,620				61,620-	
BUDGET CODE: 1110 Administration										
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL							
		856001	10F MOTOR VEHICLE FUEL		189,221				189,221-	
		856001	10X SUPPLIES + MATERIALS - GENERAL		160,150			350,000	189,850	
		100	SUPPLIES + MATERIALS - GENERAL		208,204			542,439	334,235	
		101	PRINTING SUPPLIES					101,324	101,324	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,850			8,349	6,499	
		106	MOTOR VEHICLE FUEL		11,759			215,980	204,221	
		107	MEDICAL,SURGICAL & LAB SUPPLY		81,617			65,533	16,084-	
		109	FUEL OIL		12,879			2,879	10,000-	
		110	FOOD & FORAGE SUPPLIES		2,200				2,200-	
		117	POSTAGE		311,063			69,088	241,975-	
		169	MAINTENANCE SUPPLIES		662,520			35,155	627,365-	
		170	CLEANING SUPPLIES		36,768			4,394	32,374-	
		199	DATA PROCESSING SUPPLIES		92,225			22,259	69,966-	
			SUBTOTAL FOR SUPPLYS&MATL		1,770,456			1,417,400	353,056-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		79,995			288,671	208,676	
		302	TELECOMMUNICATIONS EQUIPMENT		762			34,403	33,641	
		314	OFFICE FURITURE		133,106			5,748	127,358-	
		315	OFFICE EQUIPMENT					8,729	8,729	
		319	SECURITY EQUIPMENT		326,917			59,707	267,210-	
		332	PURCH DATA PROCESSING EQUIPT		3,565			20,122	16,557	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		8,988		7,833		1,155-	
		SUBTOTAL FOR PROPTY&EQUIP		553,333		425,213		128,120-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,919,504		2,437,323		482,181-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
	032001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	057001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	071001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		37,210				37,210-	
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		113,399		113,399			
	858001	40X CONTRACTUAL SERVICES-GENERAL		130,918		130,918			
	400	CONTRACTUAL SERVICES-GENERAL		240,670		3,886,067		3,645,397	
	402	TELEPHONE & OTHER COMMUNICATNS				2,703		2,703	
	403	OFFICE SERVICES		26,710		1,141		25,569-	
	407	MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617			
	412	RENTALS OF MISC.EQUIP		61,444		41,435		20,009-	
	414	RENTALS - LAND BLDGS & STRUCTS		11,576,610		11,576,610			
	417	ADVERTISING		137,595		49,135		88,460-	
	856001	42C HEAT LIGHT & POWER		7,348,887		7,348,887			
	451	NON OVERNIGHT TRVL EXP-GENERAL		26,338		45,259		18,921	
	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,441		1,441	
	454	OVERNIGHT TRVL EXP-SPECIAL		163		4,367		4,204	
	499	OTHER EXPENSES - GENERAL				6,096		6,096	
		SUBTOTAL FOR OTHR SER&CHR		22,637,065		25,662,398		3,025,333	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	441,581	7	174,331		267,250-	
	602	TELECOMMUNICATIONS MAINT			3	6,268	3	6,268	
	607	MAINT & REP MOTOR VEH EQUIP	12	95,515	12	88,752		6,763-	
	608	MAINT & REP GENERAL	11	226,172	11	19,004		207,168-	
	612	OFFICE EQUIPMENT MAINTENANCE	42	3,000	42	608		2,392-	
	613	DATA PROCESSING EQUIPMENT	6		6	7,324		7,324	
	615	PRINTING CONTRACTS	1		1	56		56	
	619	SECURITY SERVICES	3	510,244	3	131,077		379,167-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			622 TEMPORARY SERVICES	6		176,412	6		53,141		123,271-
			624 CLEANING SERVICES	18		876,503	18		112,925		763,578-
			660 ECONOMIC DEVELOPMENT	4		14,181	4		11,882		2,299-
			671 TRAINING PRGM CITY EMPLOYEES	7		89,526	7		231,586		142,060
			676 MAINT & OPER OF INFRASTRUCTURE	54		5,327,698	54		498,901		4,828,797-
			686 PROF SERV OTHER			463,185			7,067		456,118-
			SUBTOTAL FOR CNTRCTL SVCS	171		8,224,017	174		1,342,922	3	6,881,095-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			54,000			54,000		
			SUBTOTAL FOR FXD MIS CHGS			54,000			54,000		
			SUBTOTAL FOR BUDGET CODE 1110	171		33,238,871	174		28,901,933	3	4,336,938-
BUDGET CODE: 1111 Call Center											
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL			466,840			466,840		
			SUBTOTAL FOR OTHR SER&CHR			466,840			466,840		
			SUBTOTAL FOR BUDGET CODE 1111			466,840			466,840		
BUDGET CODE: 1114 ACCO and Procurement											
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL						583		583
			101 PRINTING SUPPLIES						3,316		3,316
			117 POSTAGE						2,764		2,764
			SUBTOTAL FOR SUPPLYS&MATL						6,663		6,663
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL						7,739		7,739
			302 TELECOMMUNICATIONS EQUIPMENT						5,528		5,528
			314 OFFICE FURITURE						9,950		9,950
			315 OFFICE EQUIPMENT						1,658		1,658
			337 BOOKS-OTHER						553		553
			SUBTOTAL FOR PROPTY&EQUIP						25,428		25,428
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL						123,059		123,059
			402 TELEPHONE & OTHER COMMUNICATNS						553		553
			403 OFFICE SERVICES						5,527		5,527
			452 NON OVERNIGHT TRVL EXP-SPECIAL						221		221
			453 OVERNIGHT TRVL EXP-GENERAL						2,764		2,764
			SUBTOTAL FOR OTHR SER&CHR						132,124		132,124

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,500				195,500-	
		602 TELECOMMUNICATIONS MAINT				138		138	
		612 OFFICE EQUIPMENT MAINTENANCE				1,769		1,769	
		613 DATA PROCESSING EQUIPMENT				12,934		12,934	
		615 PRINTING CONTRACTS				231		231	
		622 TEMPORARY SERVICES				5,528		5,528	
		624 CLEANING SERVICES				2,211		2,211	
		671 TRAINING PRGM CITY EMPLOYEES				7,369		7,369	
		676 MAINT & OPER OF INFRASTRUCTURE	2		2	1,105		1,105	
		SUBTOTAL FOR CNTRCTL SVCS	2	195,500	2	31,285		164,215-	
		SUBTOTAL FOR BUDGET CODE 1114	2	195,500	2	195,500			
BUDGET CODE: 1115 Finance									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,260		84,822		53,562	
		101 PRINTING SUPPLIES				1,842		1,842	
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-	
		199 DATA PROCESSING SUPPLIES		7,527		11,353		3,826	
		SUBTOTAL FOR SUPPLYS&MATL		40,787		98,017		57,230	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		1,892		1,392	
		302 TELECOMMUNICATIONS EQUIPMENT		643		643			
		314 OFFICE FURITURE		6,791		23,048		16,257	
		315 OFFICE EQUIPMENT				2,483		2,483	
		332 PURCH DATA PROCESSING EQUIPT		23,000		21,524		1,476-	
		337 BOOKS-OTHER		2,500		88		2,412-	
		SUBTOTAL FOR PROPTY&EQUIP		33,434		49,678		16,244	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		530		124,547		124,017	
		402 TELEPHONE & OTHER COMMUNICATNS				718		718	
		403 OFFICE SERVICES		52,753				52,753-	
		412 RENTALS OF MISC.EQUIP				62,077		62,077	
		417 ADVERTISING		5,354				5,354-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		586		714-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,550				3,550-	
		SUBTOTAL FOR OTHR SER&CHR		63,487		187,928		124,441	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,072,676		214,185		3,858,491-	
		602 TELECOMMUNICATIONS MAINT				882		882	
		608 MAINT & REP GENERAL				221		221	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC	
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE				3,700		3,700
		613 DATA PROCESSING EQUIPMENT				1,542		1,542
		615 PRINTING CONTRACTS	12		12	1,671		1,671
		622 TEMPORARY SERVICES		40				40-
		624 CLEANING SERVICES				6,198		6,198
		660 ECONOMIC DEVELOPMENT		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,158		17,851		14,693
		684 PROF SERV COMPUTER SERVICES			1	35,000	1	35,000
		686 PROF SERV OTHER	14	280,072	14	102,363		177,709-
		SUBTOTAL FOR CNTRCTL SVCS	26	4,360,946	27	383,613	1	3,977,333-
		SUBTOTAL FOR BUDGET CODE 1115	26	4,498,654	27	719,236	1	3,779,418-
BUDGET CODE: 1117 Gotham Center Lease /Health								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		35,583,879		35,541,141		42,738-
		SUBTOTAL FOR OTHR SER&CHR		35,583,879		35,541,141		42,738-
		SUBTOTAL FOR BUDGET CODE 1117		35,583,879		35,541,141		42,738-
BUDGET CODE: 1140 External Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,681		23,570		23,111-
		101 PRINTING SUPPLIES		152,017				152,017-
		110 FOOD & FORAGE SUPPLIES		1,100		93		1,007-
		117 POSTAGE				643		643
		199 DATA PROCESSING SUPPLIES		184,670		14,492		170,178-
		SUBTOTAL FOR SUPPLYS&MATL		384,468		38,798		345,670-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,341		402		86,939-
		302 TELECOMMUNICATIONS EQUIPMENT		623		623		
		314 OFFICE FURITURE		3,140		13,776		10,636
		332 PURCH DATA PROCESSING EQUIPT		39,603		14,127		25,476-
		337 BOOKS-OTHER		9,400		1,358		8,042-
		SUBTOTAL FOR PROPTY&EQUIP		140,107		30,286		109,821-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,395		124,325		101,930
		402 TELEPHONE & OTHER COMMUNICATNS				74,264		74,264
		403 OFFICE SERVICES		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		241,063		136,569		104,494-
		417 ADVERTISING		497,485		236,000		261,485-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,230		230
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500					1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			4,068			2,430		1,638-
			SUBTOTAL FOR OTHR SER&CHR			770,511			576,818		193,693-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			392,650			207,347		185,303-
			612 OFFICE EQUIPMENT MAINTENANCE			193,849			182,468		11,381-
			613 DATA PROCESSING EQUIPMENT						10,278		10,278
			615 PRINTING CONTRACTS			50,000			217,400		167,400
			622 TEMPORARY SERVICES			192,019					192,019-
			660 ECONOMIC DEVELOPMENT			4,300					4,300-
			671 TRAINING PRGM CITY EMPLOYEES			20,750			2,174		18,576-
			676 MAINT & OPER OF INFRASTRUCTURE						994		994
			686 PROF SERV OTHER	16		7,289	16		209,145		201,856
			SUBTOTAL FOR CNTRCTL SVCS	16		860,857	16		829,806		31,051-
70	FXD	MIS	CHGS						500		500
			794 TRAINING CITY EMPLOYEES						500		500
			SUBTOTAL FOR FXD MIS CHGS						500		500
			SUBTOTAL FOR BUDGET CODE 1140	16		2,155,943	16		1,476,208		679,735-
BUDGET CODE: 1150 Information Technology											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,860			15,715		1,145-
			101 PRINTING SUPPLIES			6,389					6,389-
			117 POSTAGE			300			187		113-
			199 DATA PROCESSING SUPPLIES			2,803,393			4,455,860		1,652,467
			SUBTOTAL FOR SUPPLYS&MATL			2,826,942			4,471,762		1,644,820
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						5,800		5,800
			302 TELECOMMUNICATIONS EQUIPMENT			1,263			409		854-
			314 OFFICE FURITURE			7,807			15,745		7,938
			319 SECURITY EQUIPMENT						1,067		1,067
			332 PURCH DATA PROCESSING EQUIPT			584,273			218,502		365,771-
			337 BOOKS-OTHER						1,122		1,122
			SUBTOTAL FOR PROPTY&EQUIP			593,343			242,645		350,698-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			247,374			247,374		
			042001 40X CONTRACTUAL SERVICES-GENERAL								
			069001 40X CONTRACTUAL SERVICES-GENERAL								
			125001 40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		610,703		610,703		
		400 CONTRACTUAL SERVICES-GENERAL		1,657,270		37,525		1,619,745-
		403 OFFICE SERVICES				3,916		3,916
		417 ADVERTISING				3,194		3,194
	858001	42G DATA PROCESSING SERVICES		841,187		841,187		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		765		1,235-
	SUBTOTAL FOR OTHR SER&CHR			3,358,534		1,744,664		1,613,870-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,836,259				1,836,259-
		613 DATA PROCESSING EQUIPMENT	22	2,178,434	22	11,082		2,167,352-
		660 ECONOMIC DEVELOPMENT		22,000				22,000-
		671 TRAINING PRGM CITY EMPLOYEES		122,792		14,808		107,984-
	SUBTOTAL FOR CNTRCTL SVCS			22 4,159,485	22	25,890		4,133,595-
	SUBTOTAL FOR BUDGET CODE 1150			22 10,938,304	22	6,484,961		4,453,343-
BUDGET CODE: 1161 DCAS - Demand Reponse Program								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		24,556				24,556-
	SUBTOTAL FOR CNTRCTL SVCS				24,556			24,556-
	SUBTOTAL FOR BUDGET CODE 1161				24,556			24,556-
BUDGET CODE: 1169 Neighborhood Action Centers								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,430				1,430-
	SUBTOTAL FOR OTHR SER&CHR				1,430			1,430-
	SUBTOTAL FOR BUDGET CODE 1169				1,430			1,430-
BUDGET CODE: 1170 WTC Zadroga Bill								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		78,556,514		93,488,200		14,931,686
	SUBTOTAL FOR OTHR SER&CHR				78,556,514		93,488,200	14,931,686
	SUBTOTAL FOR BUDGET CODE 1170				78,556,514		93,488,200	14,931,686
BUDGET CODE: 1712 DMH - Programs								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			8,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL			1,000			8,000	7,000
30	PROPTY&EQUIP	314 OFFICE FURITURE			15			2,000	1,985
		337 BOOKS-OTHER			1,200			5,000	3,800
		SUBTOTAL FOR PROPTY&EQUIP			1,215			7,000	5,785
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,205				5,205-
		613 DATA PROCESSING EQUIPMENT			7,580				7,580-
		SUBTOTAL FOR CNTRCTL SVCS			12,785				12,785-
		SUBTOTAL FOR BUDGET CODE 1712			15,000			15,000	
BUDGET CODE: 9911 City Council U/A 111									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			868,500				868,500-
		655 MENTAL HYGIENE SERVICES	1		1,197,404		1-		1,197,404-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,065,904		1-		2,065,904-
		SUBTOTAL FOR BUDGET CODE 9911	1		2,065,904		1-		2,065,904-
TOTAL FOR ADMINISTRATION			238		170,883,357	241		170,369,361	3 513,996-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1612 Sanitation Printing Contracts									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			19,999			39,999	20,000
		101 PRINTING SUPPLIES			90,001			70,001	20,000-
		SUBTOTAL FOR SUPPLYS&MATL			110,000			110,000	
		SUBTOTAL FOR BUDGET CODE 1612			110,000			110,000	
BUDGET CODE: 1629 Agency Indirect Costs - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			58,287				58,287-
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,378				4,378-
		169 MAINTENANCE SUPPLIES			135,000				135,000-
		170 CLEANING SUPPLIES			10,000				10,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		2,007,587				2,007,587-	
		SUBTOTAL FOR SUPPLYS&MATL		2,215,252				2,215,252-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,750				55,750-	
		314 OFFICE FURITURE		183,582				183,582-	
		319 SECURITY EQUIPMENT		34,886				34,886-	
		332 PURCH DATA PROCESSING EQUIPT		206,879				206,879-	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		482,097				482,097-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				870,992		870,992	
	858001	42G DATA PROCESSING SERVICES		454,926		454,926			
		431 LEASING OF MISC EQUIP		11,967				11,967-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-	
		SUBTOTAL FOR OTHR SER&CHR		473,893		1,325,918		852,025	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		596,825				596,825-	
		608 MAINT & REP GENERAL		9,033				9,033-	
		612 OFFICE EQUIPMENT MAINTENANCE		139,177				139,177-	
		619 SECURITY SERVICES		526,546				526,546-	
		622 TEMPORARY SERVICES		1,114,643				1,114,643-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,596,108				1,596,108-	
		681 PROF SERV ACCTING & AUDITING		17,525				17,525-	
		686 PROF SERV OTHER		555,690				555,690-	
		SUBTOTAL FOR CNTRCTL SVCS		4,555,547				4,555,547-	
		SUBTOTAL FOR BUDGET CODE 1629		7,726,789		1,325,918		6,400,871-	
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		216,410				216,410-	
		SUBTOTAL FOR SUPPLYS&MATL		216,410				216,410-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-	
		619 SECURITY SERVICES		500,000				500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-	
		SUBTOTAL FOR BUDGET CODE 1639		1,216,410				1,216,410-	
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,597		530,855		519,258	
		417 ADVERTISING		100,000				100,000-	
		858001 42G DATA PROCESSING SERVICES		1,400,268		1,400,268			
		SUBTOTAL FOR OTHR SER&CHR		1,511,865		1,931,123		419,258	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		419,258				419,258-	
		SUBTOTAL FOR CNTRCTL SVCS		419,258				419,258-	
		SUBTOTAL FOR BUDGET CODE 1649		1,931,123		1,931,123			
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		195,777		772,606		576,829	
		199 DATA PROCESSING SUPPLIES		437,274				437,274-	
		SUBTOTAL FOR SUPPLYS&MATL		633,051		772,606		139,555	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		139,555				139,555-	
		SUBTOTAL FOR CNTRCTL SVCS		139,555				139,555-	
		SUBTOTAL FOR BUDGET CODE 1659		772,606		772,606			
BUDGET CODE: 1669 DOHMH Overhead									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		294,464				294,464-	
		613 DATA PROCESSING EQUIPMENT		16,896				16,896-	
		SUBTOTAL FOR CNTRCTL SVCS		311,360				311,360-	
		SUBTOTAL FOR BUDGET CODE 1669		311,360				311,360-	
		TOTAL FOR OPERATIONS SUPPORT		12,068,288		4,139,647		7,928,641-	
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 General Counsel									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		251		19,687		19,436	
		110 FOOD & FORAGE SUPPLIES		110				110-	
		117 POSTAGE				12,170		12,170	
		199 DATA PROCESSING SUPPLIES		600		13,711		13,111	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				961		45,568		44,607	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL				4,049		4,049	
	302	TELECOMMUNICATIONS EQUIPMENT				1,825		1,825	
	314	OFFICE FURITURE				1,119		1,119	
	315	OFFICE EQUIPMENT				3,456		3,456	
	319	SECURITY EQUIPMENT				61		61	
	332	PURCH DATA PROCESSING EQUIPT		16,512				16,512-	
	337	BOOKS-OTHER				1,119		1,119	
SUBTOTAL FOR PROPTY&EQUIP				16,512		11,629		4,883-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		3,060		365		2,695-	
	402	TELEPHONE & OTHER COMMUNICATNS				913		913	
	403	OFFICE SERVICES		2,652				2,652-	
	417	ADVERTISING				14,750		14,750	
	451	NON OVERNIGHT TRVL EXP-GENERAL		500		5,868		5,368	
	454	OVERNIGHT TRVL EXP-SPECIAL		700		1,217		517	
SUBTOTAL FOR OTHR SER&CHR				6,912		23,113		16,201	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		164,115				164,115-	
	602	TELECOMMUNICATIONS MAINT				608		608	
	624	CLEANING SERVICES				5,172		5,172	
	660	ECONOMIC DEVELOPMENT				243		243	
	671	TRAINING PRGM CITY EMPLOYEES		6,539		1,825		4,714-	
	676	MAINT & OPER OF INFRASTRUCTURE				608		608	
	686	PROF SERV OTHER	34	94,000	34			94,000-	
SUBTOTAL FOR CNTRCTL SVCS				34	264,654	34	8,456	256,198-	
SUBTOTAL FOR BUDGET CODE 1130				34	289,039	34	88,766	200,273-	
BUDGET CODE: 1912 Employment Law Unit IC w/Aging									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		19,285				19,285-	
SUBTOTAL FOR CNTRCTL SVCS					19,285			19,285-	
SUBTOTAL FOR BUDGET CODE 1912					19,285			19,285-	
TOTAL FOR LEGAL				34	308,324	34	88,766	219,558-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HEALTH ADMINISTRATION - OTPS			291	184,550,554	293	175,213,228	2	9,337,326-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,004,586	184,550,554	14,505,824	175,213,228	9,337,326-
FINANCIAL PLAN SAVINGS		10,368,312		3,888,102	6,480,210-
APPROPRIATION		194,918,866		179,101,330	15,817,536-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		168,082,933		163,759,040	4,323,893-
OTHER CATEGORICAL		337,346			337,346-
CAPITAL FUNDS - I.F.A.					
STATE		13,540,480		9,474,164	4,066,316-
FEDERAL - C.D.					
FEDERAL - OTHER		12,767,202		5,758,126	7,009,076-
INTRA-CITY SALES		190,905		110,000	80,905-
TOTAL		194,918,866		179,101,330	15,817,536-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4648 Enhancing US Clinical Laboratory Wrkfrce									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000					2,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		11,052					11,052-
		SUBTOTAL FOR PROPTY&EQUIP		11,052					11,052-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,435					2,435-
		499 OTHER EXPENSES - GENERAL		41,765		3,538			38,227-
		SUBTOTAL FOR OTHR SER&CHR		44,200		3,538			40,662-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 4648		60,252		3,538			56,714-
		TOTAL FOR		60,252		3,538			56,714-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: M012 Asylum Seeker - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,202					8,202-
		SUBTOTAL FOR SUPPLYS&MATL		8,202					8,202-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,727					1,727-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		6,727					6,727-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		5,757					5,757-
		SUBTOTAL FOR CNTRCTL SVCS		5,757					5,757-
		SUBTOTAL FOR BUDGET CODE M012		20,686					20,686-
BUDGET CODE: 3288 Ending the Epidemic									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		159,800					159,800-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					159,800				159,800-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		50,840				50,840-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,666				5,666-
			499 OTHER EXPENSES - GENERAL		150,586				150,586-
SUBTOTAL FOR OTHR SER&CHR					207,092				207,092-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,301				1,301-
SUBTOTAL FOR CNTRCTL SVCS					1,301				1,301-
SUBTOTAL FOR BUDGET CODE 3288					368,193				368,193-
BUDGET CODE: 3289 Support Ending the HIV Epidemic									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,959				1,959-
			107 MEDICAL,SURGICAL & LAB SUPPLY		241,731				241,731-
			199 DATA PROCESSING SUPPLIES		13,115				13,115-
SUBTOTAL FOR SUPPLYS&MATL					256,805				256,805-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,500				10,500-
			337 BOOKS-OTHER		13,184				13,184-
SUBTOTAL FOR PROPTY&EQUIP					23,684				23,684-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
			454 OVERNIGHT TRVL EXP-SPECIAL		18,284				18,284-
			496 ALLOWANCES TO PARTICIPANTS		37,300				37,300-
			499 OTHER EXPENSES - GENERAL		411,443		56,216		355,227-
SUBTOTAL FOR OTHR SER&CHR					468,127		56,216		411,911-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		254,162		11,300		242,862-
			613 DATA PROCESSING EQUIPMENT		14,040		14,040		
			615 PRINTING CONTRACTS		18,862				18,862-
			671 TRAINING PRGM CITY EMPLOYEES		60				60-
			686 PROF SERV OTHER		3,556,824		10,829		3,545,995-
SUBTOTAL FOR CNTRCTL SVCS					3,843,948		36,169		3,807,779-
SUBTOTAL FOR BUDGET CODE 3289					4,592,564		92,385		4,500,179-
TOTAL FOR ADMINISTRATION					4,981,443		92,385		4,889,058-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
RESPONSIBILITY CENTER: 0006 LABORATORIES											
BUDGET CODE: 2160 Public Health Laboratory											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,650			16,210		440-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,984,776			1,706,462		278,314-
			110 FOOD & FORAGE SUPPLIES			1,000					1,000-
			117 POSTAGE			94,525			25,500		69,025-
			199 DATA PROCESSING SUPPLIES			27,083			13,228		13,855-
			SUBTOTAL FOR SUPPLYS&MATL			2,124,034			1,761,400		362,634-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,500			1,500		
			302 TELECOMMUNICATIONS EQUIPMENT			4,500			4,500		
			307 MEDICAL,SURGICAL & LAB EQUIP			49,886			58,249		8,363
			332 PURCH DATA PROCESSING EQUIPT			19,659			2,060		17,599-
			337 BOOKS-OTHER			1,041					1,041-
			SUBTOTAL FOR PROPTY&EQUIP			76,586			66,309		10,277-
40	OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL			210,225					210,225-
			400 CONTRACTUAL SERVICES-GENERAL			66,785			116,989		50,204
			403 OFFICE SERVICES			10,143			10,000		143-
			412 RENTALS OF MISC.EQUIP			4,772					4,772-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			7,500			8,500		1,000
			SUBTOTAL FOR OTHR SER&CHR			300,425			135,489		164,936-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			263,200			921,114		657,914
			608 MAINT & REP GENERAL	31		537,164	31		226,644		310,520-
			660 ECONOMIC DEVELOPMENT			4,000					4,000-
			671 TRAINING PRGM CITY EMPLOYEES			4,396			4,396		
			686 PROF SERV OTHER			30,196			181,800		151,604
			SUBTOTAL FOR CNTRCTL SVCS	31		838,956	31		1,333,954		494,998
			SUBTOTAL FOR BUDGET CODE 2160	31		3,340,001	31		3,297,152		42,849-
			TOTAL FOR LABORATORIES	31		3,340,001	31		3,297,152		42,849-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: CR03 CR Immun 4									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1,516,797	1,516,797
					SUBTOTAL FOR OTHR SER&CHR			1,516,797	1,516,797
					SUBTOTAL FOR BUDGET CODE CR03			1,516,797	1,516,797
BUDGET CODE: CVV1 COVID-19 PODS (OTPS)									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			4,261	4,261-
				107	MEDICAL,SURGICAL & LAB SUPPLY			7,000	7,000-
				110	FOOD & FORAGE SUPPLIES			220,303	220,303-
				199	DATA PROCESSING SUPPLIES			20,000	20,000-
					SUBTOTAL FOR SUPPLYS&MATL			251,564	251,564-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			25,817	25,817-
				412	RENTALS OF MISC.EQUIP			25,595	25,595-
				417	ADVERTISING			46,383	46,383-
				451	NON OVERNIGHT TRVL EXP-GENERAL			5,000	5,000-
					SUBTOTAL FOR OTHR SER&CHR			102,795	102,795-
60	CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL			5,094,241	5,094,241-
				615	PRINTING CONTRACTS			137,726	137,726-
				686	PROF SERV OTHER			642,247	642,247-
					SUBTOTAL FOR CNTRCTL SVCS			5,874,214	5,874,214-
					SUBTOTAL FOR BUDGET CODE CVV1			6,228,573	6,228,573-
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			372	8
					SUBTOTAL FOR SUPPLYS&MATL			372	8
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT			36,524	36,524-
				337	BOOKS-OTHER			204	4
					SUBTOTAL FOR PROPTY&EQUIP			36,728	36,520-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			2,185,066	2,183,691-
				417	ADVERTISING			2,496,334	2,496,334-
				454	OVERNIGHT TRVL EXP-SPECIAL			11,500	7,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		5,440,136		716,295			4,723,841-
			SUBTOTAL FOR OTHR SER&CHR		10,133,036		722,170			9,410,866-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		13,432,082		4,325,400			9,106,682-
			613 DATA PROCESSING EQUIPMENT		5,200					5,200-
			615 PRINTING CONTRACTS		21,597		17,120			4,477-
			686 PROF SERV OTHER		9,223,312		308,334			8,914,978-
			SUBTOTAL FOR CNTRCTL SVCS		22,682,191		4,650,854			18,031,337-
			SUBTOTAL FOR BUDGET CODE CVV3		32,852,327		5,373,612			27,478,715-
BUDGET CODE: CVV5 COVID-19 Other Vax (OTPS)										
10 SUPPLYS&MATL			101 PRINTING SUPPLIES		6,044					6,044-
			SUBTOTAL FOR SUPPLYS&MATL		6,044					6,044-
40 OTHR SER&CHR			417 ADVERTISING		75,574,946					75,574,946-
			SUBTOTAL FOR OTHR SER&CHR		75,574,946					75,574,946-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		49,681,679					49,681,679-
			615 PRINTING CONTRACTS		3,369,053					3,369,053-
			660 ECONOMIC DEVELOPMENT		746					746-
			686 PROF SERV OTHER		57,657,870					57,657,870-
			SUBTOTAL FOR CNTRCTL SVCS		110,709,348					110,709,348-
			SUBTOTAL FOR BUDGET CODE CVV5		186,290,338					186,290,338-
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)										
10 SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES		87,800		48,000			39,800-
			SUBTOTAL FOR SUPPLYS&MATL		87,800		48,000			39,800-
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		52,242		7,000			45,242-
			SUBTOTAL FOR PROPTY&EQUIP		52,242		7,000			45,242-
40 OTHR SER&CHR			417 ADVERTISING		4,385,986		1,260,688			3,125,298-
			499 OTHER EXPENSES - GENERAL		10,058,957		45,361			10,013,596-
			SUBTOTAL FOR OTHR SER&CHR		14,444,943		1,306,049			13,138,894-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		39,570,953		3,973,884			35,597,069-
			615 PRINTING CONTRACTS		151,841		55,000			96,841-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		11,096,101		4,538,472		6,557,629-	
		SUBTOTAL FOR CNTRCTL SVCS		50,818,895		8,567,356		42,251,539-	
		SUBTOTAL FOR BUDGET CODE CVV7		65,403,880		9,928,405		55,475,475-	
BUDGET CODE: CVV9 COVID Immun 3-2 (OTPS)									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,522,620	182,991		1,339,629-	
		SUBTOTAL FOR OTHR SER&CHR		1,522,620		182,991		1,339,629-	
60	CNTRCTL	SVCS	686	PROF SERV OTHER	3,788,960	1,189,801		2,599,159-	
		SUBTOTAL FOR CNTRCTL SVCS		3,788,960		1,189,801		2,599,159-	
		SUBTOTAL FOR BUDGET CODE CVV9		5,311,580		1,372,792		3,938,788-	
BUDGET CODE: CV12 Coronavirus COVID-19									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	40,895				40,895-	
		101	PRINTING SUPPLIES	12,756				12,756-	
		107	MEDICAL,SURGICAL & LAB SUPPLY	444,046				444,046-	
		110	FOOD & FORAGE SUPPLIES	240,741				240,741-	
		117	POSTAGE	40,187				40,187-	
		169	MAINTENANCE SUPPLIES	553				553-	
		170	CLEANING SUPPLIES	7,501				7,501-	
		199	DATA PROCESSING SUPPLIES	54,346				54,346-	
		SUBTOTAL FOR SUPPLYS&MATL		841,025				841,025-	
30	PROPTY&EQUIP	314	OFFICE FURITURE	3,276				3,276-	
		319	SECURITY EQUIPMENT	13,567				13,567-	
		332	PURCH DATA PROCESSING EQUIPT	8,899				8,899-	
		SUBTOTAL FOR PROPTY&EQUIP		25,742				25,742-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,030			6,030-	
		412	RENTALS OF MISC.EQUIP	10,457				10,457-	
		417	ADVERTISING	824,426				824,426-	
		SUBTOTAL FOR OTHR SER&CHR		840,913				840,913-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,962,217			4,962,217-	
		608	MAINT & REP GENERAL	175				175-	
		615	PRINTING CONTRACTS	336,800				336,800-	
		655	MENTAL HYGIENE SERVICES	2,460,585	1		1-	2,460,585-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE			156,586				156,586-
		686 PROF SERV OTHER			104,704				104,704-
		SUBTOTAL FOR CNTRCTL SVCS	1		8,021,067		1-		8,021,067-
		SUBTOTAL FOR BUDGET CODE CV12	1		9,728,747		1-		9,728,747-
BUDGET CODE: CV13 HOPWA COVID-19									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			16,000				16,000-
		SUBTOTAL FOR SUPPLYS&MATL			16,000				16,000-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT			58,674				58,674-
		SUBTOTAL FOR PROPTY&EQUIP			58,674				58,674-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,048,574				1,048,574-
		686 PROF SERV OTHER			300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,348,574				1,348,574-
		SUBTOTAL FOR BUDGET CODE CV13			1,423,248				1,423,248-
BUDGET CODE: CV15 ELC COVID-19									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			123,895				123,895-
		SUBTOTAL FOR OTHR SER&CHR			123,895				123,895-
		SUBTOTAL FOR BUDGET CODE CV15			123,895				123,895-
BUDGET CODE: CV17 ELC CARES COVID-19									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			7,320				7,320-
		107 MEDICAL,SURGICAL & LAB SUPPLY			33,966				33,966-
		117 POSTAGE			15,000				15,000-
		199 DATA PROCESSING SUPPLIES			20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			76,286				76,286-
30		PROPTY&EQUIP 337 BOOKS-OTHER			500				500-
		SUBTOTAL FOR PROPTY&EQUIP			500				500-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			1,045,950				1,045,950-
		400 CONTRACTUAL SERVICES-GENERAL			1,204,683				1,204,683-
		496 ALLOWANCES TO PARTICIPANTS			221,313				221,313-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		1,943,688				1,943,688-
			SUBTOTAL FOR OTHR SER&CHR		4,415,634				4,415,634-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		4,029,061				4,029,061-
			615 PRINTING CONTRACTS		61,692				61,692-
			622 TEMPORARY SERVICES		67,200				67,200-
			660 ECONOMIC DEVELOPMENT		49,000				49,000-
			686 PROF SERV OTHER		257,149				257,149-
			SUBTOTAL FOR CNTRCTL SVCS		4,464,102				4,464,102-
			SUBTOTAL FOR BUDGET CODE CV17		8,956,522				8,956,522-
BUDGET CODE: CV20 ELC Testing									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		3,568				3,568-
			101 PRINTING SUPPLIES		10,000				10,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		58,104,620				58,104,620-
			117 POSTAGE		1,196,146				1,196,146-
			169 MAINTENANCE SUPPLIES		1,751				1,751-
			199 DATA PROCESSING SUPPLIES		294,738				294,738-
			SUBTOTAL FOR SUPPLYS&MATL		59,610,823				59,610,823-
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		4,026				4,026-
			332 PURCH DATA PROCESSING EQUIPT		334,896				334,896-
			337 BOOKS-OTHER		44,713				44,713-
			SUBTOTAL FOR PROPTY&EQUIP		383,635				383,635-
40 OTHR SER&CHR 819001			40X CONTRACTUAL SERVICES-GENERAL		412,618				412,618-
			400 CONTRACTUAL SERVICES-GENERAL		30,519				30,519-
			403 OFFICE SERVICES		50,000				50,000-
			412 RENTALS OF MISC.EQUIP		48,382				48,382-
			414 RENTALS - LAND BLDGS & STRUCTS		99,768				99,768-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,744				4,744-
			499 OTHER EXPENSES - GENERAL		9,483,496				9,483,496-
			SUBTOTAL FOR OTHR SER&CHR		10,129,527				10,129,527-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		35,337,346				35,337,346-
			608 MAINT & REP GENERAL		213,233				213,233-
			613 DATA PROCESSING EQUIPMENT		47,751				47,751-
			619 SECURITY SERVICES	1	1,000,000			1-	1,000,000-
			624 CLEANING SERVICES	1	140,391			1-	140,391-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE			2,182,618				2,182,618-	
		686 PROF SERV OTHER			234,663				234,663-	
		SUBTOTAL FOR CNTRCTL SVCS	2		39,156,002		2-		39,156,002-	
		SUBTOTAL FOR BUDGET CODE CV20	2		109,279,987		2-		109,279,987-	
BUDGET CODE: CV21 Immunization - COVID Suppl										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			181,799	181,799-	
				417	ADVERTISING			1,031,602	1,031,602-	
				499	OTHER EXPENSES - GENERAL			2,024,005	2,024,005-	
		SUBTOTAL FOR OTHR SER&CHR						3,237,406	3,237,406-	
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			694,290	694,290-	
				615	PRINTING CONTRACTS			3,300	3,300-	
				686	PROF SERV OTHER			1,794,700	1,794,700-	
		SUBTOTAL FOR CNTRCTL SVCS						2,492,290	2,492,290-	
		SUBTOTAL FOR BUDGET CODE CV21						5,729,696	5,729,696-	
BUDGET CODE: CV23 ELC COVID Supplemental										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			132,404	132,404-	
		SUBTOTAL FOR OTHR SER&CHR						132,404	132,404-	
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			155,092	155,092-	
		SUBTOTAL FOR CNTRCTL SVCS						155,092	155,092-	
		SUBTOTAL FOR BUDGET CODE CV23						287,496	287,496-	
BUDGET CODE: CV25 COVID Project W&O										
10	SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES			271	271-	
		SUBTOTAL FOR SUPPLYS&MATL						271	271-	
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			122,249	122,249-	
		SUBTOTAL FOR OTHR SER&CHR						122,249	122,249-	
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			716,681	716,681-	
				608	MAINT & REP GENERAL			61,084	61,084-	
				613	DATA PROCESSING EQUIPMENT			420	420-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		781,185				781,185-	
		SUBTOTAL FOR BUDGET CODE CV25		903,705				903,705-	
BUDGET CODE: CV26 ELC COVID-19 Supp Special Projects									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		34				34-	
		SUBTOTAL FOR SUPPLYS&MATL		34				34-	
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		692,076				692,076-	
		499 OTHER EXPENSES - GENERAL		124,590				124,590-	
		SUBTOTAL FOR OTHR SER&CHR		816,666				816,666-	
		SUBTOTAL FOR BUDGET CODE CV26		816,700				816,700-	
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		23,889,606				23,889,606-	
		199 DATA PROCESSING SUPPLIES		2,337,194				2,337,194-	
		SUBTOTAL FOR SUPPLYS&MATL		26,226,800				26,226,800-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		288,154				288,154-	
		SUBTOTAL FOR PROPTY&EQUIP		288,154				288,154-	
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		242,031				242,031-	
		400 CONTRACTUAL SERVICES-GENERAL		2,767,495				2,767,495-	
		496 ALLOWANCES TO PARTICIPANTS		60,950				60,950-	
		499 OTHER EXPENSES - GENERAL		23,725,624		1,025,870		22,699,754-	
		SUBTOTAL FOR OTHR SER&CHR		26,796,100		1,025,870		25,770,230-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,155,285		5,057,467		74,097,818-	
		660 ECONOMIC DEVELOPMENT		419,995				419,995-	
		671 TRAINING PRGM CITY EMPLOYEES		235,061				235,061-	
		686 PROF SERV OTHER		47,500		5,000		42,500-	
		SUBTOTAL FOR CNTRCTL SVCS		79,857,841		5,062,467		74,795,374-	
		SUBTOTAL FOR BUDGET CODE CV28		133,168,895		6,088,337		127,080,558-	
BUDGET CODE: CV31 STD PCHD COVID									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		1,068,375				1,068,375-	
		199 DATA PROCESSING SUPPLIES		870,200				870,200-	
	SUBTOTAL FOR SUPPLYS&MATL			1,938,575				1,938,575-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		300,348				300,348-	
	SUBTOTAL FOR PROPTY&EQUIP			300,348				300,348-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		813,723				813,723-	
		417 ADVERTISING		800,000				800,000-	
		496 ALLOWANCES TO PARTICIPANTS		34,000				34,000-	
		499 OTHER EXPENSES - GENERAL		1,797,522				1,797,522-	
	SUBTOTAL FOR OTHR SER&CHR			3,445,245				3,445,245-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,254,330				1,254,330-	
		613 DATA PROCESSING EQUIPMENT		157,845				157,845-	
		615 PRINTING CONTRACTS		474,092				474,092-	
		660 ECONOMIC DEVELOPMENT		25,342				25,342-	
		671 TRAINING PRGM CITY EMPLOYEES		520,000				520,000-	
		686 PROF SERV OTHER		1,854,011				1,854,011-	
	SUBTOTAL FOR CNTRCTL SVCS			4,285,620				4,285,620-	
	SUBTOTAL FOR BUDGET CODE CV31			9,969,788				9,969,788-	
BUDGET CODE: CV38 ELC - Data Moderation									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		523,457		16,955		506,502-	
	SUBTOTAL FOR OTHR SER&CHR			523,457		16,955		506,502-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,195,994		81,996		3,113,998-	
		671 TRAINING PRGM CITY EMPLOYEES		178,675		28,250		150,425-	
	SUBTOTAL FOR CNTRCTL SVCS			3,374,669		110,246		3,264,423-	
	SUBTOTAL FOR BUDGET CODE CV38			3,898,126		127,201		3,770,925-	
BUDGET CODE: CV42 ELC - AMD & PHL									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		492,026				492,026-	
		199 DATA PROCESSING SUPPLIES		85,580				85,580-	
	SUBTOTAL FOR SUPPLYS&MATL			577,606				577,606-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		750,000				750,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					750,000				750,000-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			4,913				4,913-
		499 OTHER EXPENSES - GENERAL			743,550				743,550-
SUBTOTAL FOR OTHR SER&CHR					748,463				748,463-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,365,131				3,365,131-
SUBTOTAL FOR CNTRCTL SVCS					3,365,131				3,365,131-
SUBTOTAL FOR BUDGET CODE CV42					5,441,200				5,441,200-
BUDGET CODE: CV48 ELC - NURSING HOME & FACILITY STRIKE TEA									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			195,034			195,034	
SUBTOTAL FOR OTHR SER&CHR					195,034			195,034	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,268,101			1,268,102	1
SUBTOTAL FOR CNTRCTL SVCS					1,268,101			1,268,102	1
SUBTOTAL FOR BUDGET CODE CV48					1,463,135			1,463,136	1
BUDGET CODE: CV49 ELC - STRENGTHENING HAI & AR PROGRAM CAP									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			382,167				382,167-
SUBTOTAL FOR SUPPLYS&MATL					382,167				382,167-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			3,871				3,871-
		496 ALLOWANCES TO PARTICIPANTS			100,000				100,000-
		499 OTHER EXPENSES - GENERAL			465,446			195,380	270,066-
SUBTOTAL FOR OTHR SER&CHR					569,317			195,380	373,937-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,284,702			1,270,353	1,014,349-
		608 MAINT & REP GENERAL			237,542				237,542-
		671 TRAINING PRGM CITY EMPLOYEES			18,025				18,025-
SUBTOTAL FOR CNTRCTL SVCS					2,540,269			1,270,353	1,269,916-
SUBTOTAL FOR BUDGET CODE CV49					3,491,753			1,465,733	2,026,020-
BUDGET CODE: CV51 ELC - LABORATORY RESPONSE NETWORK (LRN)									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			574,000				574,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					574,000				574,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	330,801				330,801-
			499	OTHER EXPENSES - GENERAL	144,234				144,234-
SUBTOTAL FOR OTHR SER&CHR					475,035				475,035-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	33,000				33,000-
SUBTOTAL FOR CNTRCTL SVCS					33,000				33,000-
SUBTOTAL FOR BUDGET CODE CV51					1,082,035				1,082,035-
BUDGET CODE: CV53 ELC - NATIONAL WASTERWATER SURVEILLANCE									
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY	181,606				181,606-
SUBTOTAL FOR SUPPLYS&MATL					181,606				181,606-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	52,635			2,246	50,389-
SUBTOTAL FOR OTHR SER&CHR					52,635			2,246	50,389-
SUBTOTAL FOR BUDGET CODE CV53					234,241			2,246	231,995-
BUDGET CODE: CV55 ELC - LABORATORY DATA EXCHANGE (LDX)									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,593				7,593-
			499	OTHER EXPENSES - GENERAL	95,490			8,575	86,915-
SUBTOTAL FOR OTHR SER&CHR					103,083			8,575	94,508-
SUBTOTAL FOR BUDGET CODE CV55					103,083			8,575	94,508-
BUDGET CODE: MX22 Monkeypox Virus Infection									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	19,279				19,279-
			100	SUPPLIES + MATERIALS - GENERAL	27,800				27,800-
			107	MEDICAL,SURGICAL & LAB SUPPLY	1,072,004				1,072,004-
			110	FOOD & FORAGE SUPPLIES	50,937				50,937-
			117	POSTAGE	21,000				21,000-
			199	DATA PROCESSING SUPPLIES	56,770				56,770-
SUBTOTAL FOR SUPPLYS&MATL					1,247,790				1,247,790-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	20,000				20,000-
			307	MEDICAL,SURGICAL & LAB EQUIP	30,000				30,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		300				300-
			332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
			SUBTOTAL FOR PROPTY&EQUIP		75,300				75,300-
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		308,330				308,330-
			403 OFFICE SERVICES		20,000				20,000-
			417 ADVERTISING		1,500,000				1,500,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
			496 ALLOWANCES TO PARTICIPANTS		3,850				3,850-
			SUBTOTAL FOR OTHR SER&CHR		1,842,180				1,842,180-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		46,440,767				46,440,767-
			615 PRINTING CONTRACTS		68,220				68,220-
			622 TEMPORARY SERVICES		1,423,135				1,423,135-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		47,937,122				47,937,122-
			SUBTOTAL FOR BUDGET CODE MX22		51,102,392				51,102,392-
BUDGET CODE: 2101 DC Administration									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,000		2,700		1,700
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,161		3,661		1,500
			110 FOOD & FORAGE SUPPLIES		3,540		840		2,700-
			199 DATA PROCESSING SUPPLIES		1,932		2,758		826
			SUBTOTAL FOR SUPPLYS&MATL		8,633		9,959		1,326
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				729		729
			314 OFFICE FURITURE		2,770		1,822		948-
			315 OFFICE EQUIPMENT				1,822		1,822
			332 PURCH DATA PROCESSING EQUIPT		1,346		1,346		
			337 BOOKS-OTHER		948		3,134		2,186
			SUBTOTAL FOR PROPTY&EQUIP		5,064		8,853		3,789
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		430		8,645		8,215
			403 OFFICE SERVICES		5,302		802		4,500-
			412 RENTALS OF MISC.EQUIP		552		2,289		1,737
			417 ADVERTISING				875		875
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,587		4,587		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,802		700		3,102-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,511		7,349		3,162-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR OTHR SER&CHR						23,184			25,247	2,063
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			209,196				209,196-
			622 TEMPORARY SERVICES						3,638	3,638
			671 TRAINING PRGM CITY EMPLOYEES			5,331			349	4,982-
			686 PROF SERV OTHER			1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS						215,527			3,987	211,540-
SUBTOTAL FOR BUDGET CODE 2101						252,408			48,046	204,362-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,985				27,985-
			107 MEDICAL,SURGICAL & LAB SUPPLY			125,993			35,210	90,783-
			110 FOOD & FORAGE SUPPLIES			6,460			2,000	4,460-
			117 POSTAGE			16,275			1,250	15,025-
			199 DATA PROCESSING SUPPLIES			109,873				109,873-
SUBTOTAL FOR SUPPLYS&MATL						286,586			38,460	248,126-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000				2,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			403,277			15,000	388,277-
			314 OFFICE FURITURE			4,895				4,895-
			315 OFFICE EQUIPMENT			2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP						412,172			15,000	397,172-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			29,950				29,950-
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL			95,069				95,069-
			400 CONTRACTUAL SERVICES-GENERAL			28,911			672,690	643,779
			403 OFFICE SERVICES			2,500				2,500-
			496 ALLOWANCES TO PARTICIPANTS						93,597	93,597
SUBTOTAL FOR OTHR SER&CHR						156,430			766,287	609,857
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			22,894				22,894-
			608 MAINT & REP GENERAL		8	9,000		8		9,000-
			622 TEMPORARY SERVICES			86,826				86,826-
			671 TRAINING PRGM CITY EMPLOYEES			1,500				1,500-
			684 PROF SERV COMPUTER SERVICES			399,647		3	267,800	267,800
			686 PROF SERV OTHER			399,647			231,600	168,047-
SUBTOTAL FOR CNTRCTL SVCS					8	519,867		11	499,400	20,467-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2110			8		1,375,055	11		1,319,147	3	55,908-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs										
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL			8,000			6,913		1,087-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			357		1,643-
		107 MEDICAL,SURGICAL & LAB SUPPLY			7,000					7,000-
		110 FOOD & FORAGE SUPPLIES			7,000					7,000-
		117 POSTAGE			2,000			125		1,875-
		199 DATA PROCESSING SUPPLIES						5,000		5,000
SUBTOTAL FOR SUPPLY&MATL					28,000			12,395		15,605-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,000			500		1,500-
		302 TELECOMMUNICATIONS EQUIPMENT						550		550
		307 MEDICAL,SURGICAL & LAB EQUIP			2,000			400		1,600-
		314 OFFICE FURITURE			799					799-
		315 OFFICE EQUIPMENT			2,000			5,000		3,000
		337 BOOKS-OTHER			150			150		
SUBTOTAL FOR PROPTY&EQUIP					6,949			6,600		349-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			82,847			156,574		73,727
		403 OFFICE SERVICES			6,850			750		6,100-
		417 ADVERTISING						150		150
		451 NON OVERNIGHT TRVL EXP-GENERAL			78					78-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						2,500		2,500
		490 SPECIAL SERVICES			600					600-
		496 ALLOWANCES TO PARTICIPANTS						11,903		11,903
SUBTOTAL FOR OTHR SER&CHR					90,375			171,877		81,502
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			34,836					34,836-
		602 TELECOMMUNICATIONS MAINT						1,500		1,500
		608 MAINT & REP GENERAL			2,000			30,000		28,000
		622 TEMPORARY SERVICES			35,050					35,050-
		671 TRAINING PRGM CITY EMPLOYEES			3,600					3,600-
		686 PROF SERV OTHER	12		30,683	12		68,000		37,317
SUBTOTAL FOR CNTRCTL SVCS			12		106,169	12		99,500		6,669-
SUBTOTAL FOR BUDGET CODE 2112			12		231,493	12		290,372		58,879

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2118 Communicable Diseases									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,525		10,639		114	
		117 POSTAGE		7,484				7,484-	
		199 DATA PROCESSING SUPPLIES		44,000				44,000-	
	SUBTOTAL FOR SUPPLYS&MATL			62,009		10,639		51,370-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		854				854-	
		337 BOOKS-OTHER		1,329		1,329			
	SUBTOTAL FOR PROPTY&EQUIP			2,183		1,329		854-	
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000				5,000-	
		496 ALLOWANCES TO PARTICIPANTS		1,550				1,550-	
	SUBTOTAL FOR OTHR SER&CHR			6,550				6,550-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		138,020		227,197		89,177	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		4,000		1,000-	
		686 PROF SERV OTHER		9,800				9,800-	
	SUBTOTAL FOR CNTRCTL SVCS			152,820		231,197		78,377	
	SUBTOTAL FOR BUDGET CODE 2118			223,562		243,165		19,603	
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,807		10,807			
	SUBTOTAL FOR OTHR SER&CHR			10,807		10,807			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		405		405			
		686 PROF SERV OTHER		31,470		12,104		19,366-	
	SUBTOTAL FOR CNTRCTL SVCS			31,875		12,509		19,366-	
	SUBTOTAL FOR BUDGET CODE 2120			42,682		23,316		19,366-	
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,619		7,645		31,974-	
		101 PRINTING SUPPLIES				27,401		27,401	
		107 MEDICAL,SURGICAL & LAB SUPPLY		902,907		1,090,592		187,685	
		117 POSTAGE		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		49,752				49,752-	
	SUBTOTAL FOR SUPPLYS&MATL			997,278		1,125,638		128,360	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP										
		300	EQUIPMENT GENERAL			4,461					4,461-	
		307	MEDICAL,SURGICAL & LAB EQUIP			10,013			8,613		1,400-	
		314	OFFICE FURITURE			31,840					31,840-	
		319	SECURITY EQUIPMENT			28,625					28,625-	
		332	PURCH DATA PROCESSING EQUIPT			9,133					9,133-	
		SUBTOTAL FOR PROPTY&EQUIP				84,072			8,613		75,459-	
40		OTHR SER&CHR										
	040001	40X	CONTRACTUAL SERVICES-GENERAL									
	819001	40X	CONTRACTUAL SERVICES-GENERAL			330,000					330,000-	
		400	CONTRACTUAL SERVICES-GENERAL			26,272			137,227		110,955	
		403	OFFICE SERVICES			48,944			10,824		38,120-	
		451	NON OVERNIGHT TRVL EXP-GENERAL			4,125					4,125-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			560					560-	
		454	OVERNIGHT TRVL EXP-SPECIAL			2,940					2,940-	
		496	ALLOWANCES TO PARTICIPANTS			33,700					33,700-	
		SUBTOTAL FOR OTHR SER&CHR				446,541			148,051		298,490-	
60		CNTRCTL SVCS										
		600	CONTRACTUAL SERVICES GENERAL			996,906			2,103,747		1,106,841	
		608	MAINT & REP GENERAL		5	8,000		5			8,000-	
		622	TEMPORARY SERVICES			319,160					319,160-	
		660	ECONOMIC DEVELOPMENT			20,000					20,000-	
		671	TRAINING PRGM CITY EMPLOYEES			37,444					37,444-	
		676	MAINT & OPER OF INFRASTRUCTURE			214,596					214,596-	
		686	PROF SERV OTHER			853,312			125,000		728,312-	
		SUBTOTAL FOR CNTRCTL SVCS				5	2,449,418		5	2,228,747		220,671-
		SUBTOTAL FOR BUDGET CODE 2121				5	3,977,309		5	3,511,049		466,260-
BUDGET CODE: 2130 TB Reimbursement/Hospitalization												
50		SOCIAL SERV										
		515	PAYMTS FOR TUBERCULOSIS TRTMNT			2,157			67,257		65,100	
		SUBTOTAL FOR SOCIAL SERV					2,157		67,257		65,100	
		SUBTOTAL FOR BUDGET CODE 2130					2,157		67,257		65,100	
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization												
10		SUPPLYS&MATL										
		100	SUPPLIES + MATERIALS - GENERAL			1,000					1,000-	
		107	MEDICAL,SURGICAL & LAB SUPPLY			795,720			350,326		445,394-	
		117	POSTAGE			9,920			5,113		4,807-	
		199	DATA PROCESSING SUPPLIES			30,139			23,410		6,729-	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					836,779	378,849		457,930-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		4,336		8,365		4,029	
SUBTOTAL FOR PROPTY&EQUIP					4,336	8,365		4,029	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		33,902				33,902-	
		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		403 OFFICE SERVICES		10,000				10,000-	
		412 RENTALS OF MISC.EQUIP		3,071		6,221		3,150	
		451 NON OVERNIGHT TRVL EXP-GENERAL		534				534-	
		454 OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR					52,507	16,221		36,286-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		396,441				396,441-	
		608 MAINT & REP GENERAL		4,981		6,439		1,458	
		615 PRINTING CONTRACTS		15,866				15,866-	
		660 ECONOMIC DEVELOPMENT		1,500		4,908		3,408	
		671 TRAINING PRGM CITY EMPLOYEES		6,160		7,502		1,342	
		686 PROF SERV OTHER		213,227		299,829		86,602	
SUBTOTAL FOR CNTRCTL SVCS					638,175	318,678		319,497-	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,000				1,000-	
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 2140					1,532,797	722,113		810,684-	
BUDGET CODE: 2144 Polio Outbreak Response									
10	SUPPLYS&MATL	117 POSTAGE		10,080				10,080-	
SUBTOTAL FOR SUPPLYS&MATL					10,080			10,080-	
40	OTHR SER&CHR	417 ADVERTISING		2,450,000				2,450,000-	
SUBTOTAL FOR OTHR SER&CHR					2,450,000			2,450,000-	
SUBTOTAL FOR BUDGET CODE 2144					2,460,080			2,460,080-	
BUDGET CODE: 2150 HIV Surveillance & Research									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		3,039		6,961-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		198,388		308,762		110,374	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			117 POSTAGE			607			607		
			199 DATA PROCESSING SUPPLIES			91,260				91,260-	
			SUBTOTAL FOR SUPPLYS&MATL			300,255			312,408		12,153
30			PROPTY&EQUIP								
			315 OFFICE EQUIPMENT						1,790		1,790
			332 PURCH DATA PROCESSING EQUIPT			196,541				196,541-	
			SUBTOTAL FOR PROPTY&EQUIP			196,541			1,790		194,751-
40			OTHR SER&CHR								
	002001		40X CONTRACTUAL SERVICES-GENERAL								
	069001		40X CONTRACTUAL SERVICES-GENERAL								
	819001		40X CONTRACTUAL SERVICES-GENERAL			1,180,581			805,581		375,000-
	856001		40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			675,221			3,092,844		2,417,623
			403 OFFICE SERVICES			112,140			15,173		96,967-
			412 RENTALS OF MISC.EQUIP						923		923
			452 NON OVERNIGHT TRVL EXP-SPECIAL			501			4,249		3,748
			454 OVERNIGHT TRVL EXP-SPECIAL			1,563			2,015		452
			496 ALLOWANCES TO PARTICIPANTS			33,572					33,572-
			SUBTOTAL FOR OTHR SER&CHR			2,003,578			3,920,785		1,917,207
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	15		15,577,903	15		15,260,976		316,927-
			608 MAINT & REP GENERAL	5			5		2,395		2,395
			615 PRINTING CONTRACTS			5,130					5,130-
			622 TEMPORARY SERVICES						3,238		3,238
			660 ECONOMIC DEVELOPMENT			28,620					28,620-
			671 TRAINING PRGM CITY EMPLOYEES	2		140,739	2				140,739-
			686 PROF SERV OTHER			6,447,310			6,406,500		40,810-
			SUBTOTAL FOR CNTRCTL SVCS	22		22,199,702	22		21,673,109		526,593-
			SUBTOTAL FOR BUDGET CODE 2150	22		24,700,076	22		25,908,092		1,208,016
BUDGET CODE: 2170 Emergency Management											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			5,100			5,100		
			SUBTOTAL FOR SUPPLYS&MATL			5,100			5,100		
40			OTHR SER&CHR								
	017001		40X CONTRACTUAL SERVICES-GENERAL			6,668,111					6,668,111-
	025001		40X CONTRACTUAL SERVICES-GENERAL								
	040001		40X CONTRACTUAL SERVICES-GENERAL								
	069001		40X CONTRACTUAL SERVICES-GENERAL								
	819001		40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
		826001	40X CONTRACTUAL SERVICES-GENERAL							
			SUBTOTAL FOR OTHR SER&CHR			6,668,111				6,668,111-
			SUBTOTAL FOR BUDGET CODE 2170			6,673,211		5,100		6,668,111-
BUDGET CODE: 2172 Post Emergency Canvassing Operation										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL			8,790				8,790-
			110 FOOD & FORAGE SUPPLIES			56,653				56,653-
			199 DATA PROCESSING SUPPLIES			56,967				56,967-
			SUBTOTAL FOR SUPPLYS&MATL			122,410				122,410-
30			PROPTY&EQUIP							
			314 OFFICE FURITURE			3,398				3,398-
			332 PURCH DATA PROCESSING EQUIPT			3,362				3,362-
			SUBTOTAL FOR PROPTY&EQUIP			6,760				6,760-
40			OTHR SER&CHR							
			400 CONTRACTUAL SERVICES-GENERAL			2,775				2,775-
			403 OFFICE SERVICES			3,000				3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,500				2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			8,300				8,300-
			499 OTHER EXPENSES - GENERAL			6,960				6,960-
			SUBTOTAL FOR OTHR SER&CHR			23,535				23,535-
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL			191,465		709,380		517,915
			660 ECONOMIC DEVELOPMENT			37,000				37,000-
			671 TRAINING PRGM CITY EMPLOYEES			17,500				17,500-
			SUBTOTAL FOR CNTRCTL SVCS			245,965		709,380		463,415
70			FXD MIS CHGS							
		856001	79D TRAINING CITY EMPLOYEES			55,440				55,440-
			SUBTOTAL FOR FXD MIS CHGS			55,440				55,440-
			SUBTOTAL FOR BUDGET CODE 2172			454,110		709,380		255,270
BUDGET CODE: 2174 Emergency Preparedness										
10			SUPPLYS&MATL							
			110 FOOD & FORAGE SUPPLIES			1,090				1,090-
			199 DATA PROCESSING SUPPLIES			28,500		35,000		6,500
			SUBTOTAL FOR SUPPLYS&MATL			29,590		35,000		5,410
40			OTHR SER&CHR							
			454 OVERNIGHT TRVL EXP-SPECIAL			6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR			6,000				6,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			974,419			904,669	69,750-	
		608 MAINT & REP GENERAL			33,250			125,000	91,750	
		660 ECONOMIC DEVELOPMENT			2,130				2,130-	
		671 TRAINING PRGM CITY EMPLOYEES			40,500			40,000	500-	
		686 PROF SERV OTHER			520,000			500,000	20,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1,570,299			1,569,669	630-	
		SUBTOTAL FOR BUDGET CODE 2174			1,605,889			1,604,669	1,220-	
BUDGET CODE: 3199 Disease Control Administrative Indirect										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000			100,000		
		686 PROF SERV OTHER			100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS			200,000			100,000	100,000-	
		SUBTOTAL FOR BUDGET CODE 3199			200,000			100,000	100,000-	
BUDGET CODE: 3228 Expanded Partner Services										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,235				2,235-	
		SUBTOTAL FOR SUPPLYS&MATL			2,235				2,235-	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			53,016				53,016-	
		SUBTOTAL FOR OTHR SER&CHR			53,016				53,016-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			2,340				2,340-	
		SUBTOTAL FOR CNTRCTL SVCS			2,340				2,340-	
		SUBTOTAL FOR BUDGET CODE 3228			57,591				57,591-	
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			1,247,730			1,649,988	402,258	
		199 DATA PROCESSING SUPPLIES			270,100			127,400	142,700-	
		SUBTOTAL FOR SUPPLYS&MATL			1,517,830			1,777,388	259,558	
30	PROPTY&EQUIP	314 OFFICE FURITURE			6,986				6,986-	
		332 PURCH DATA PROCESSING EQUIPT			50,000			50,000		
		SUBTOTAL FOR PROPTY&EQUIP			56,986			50,000	6,986-	

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			269,538		219,538	
			417	ADVERTISING	50,000		228,502		566,478-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	794,980		1,445			
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,445				1,850-	
			454	OVERNIGHT TRVL EXP-SPECIAL	1,850		48,144		20,127	
			496	ALLOWANCES TO PARTICIPANTS	28,017				205,351-	
			499	OTHER EXPENSES - GENERAL	205,351		3,905,527		3,062,410	
			SUBTOTAL FOR OTHR SER&CHR		843,117		4,453,156		2,528,396	
					1,924,760					
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,501,757		1,408,370		1,093,387-	
			613	DATA PROCESSING EQUIPMENT	49,201		49,201			
			615	PRINTING CONTRACTS	29,000		25,000		4,000-	
			660	ECONOMIC DEVELOPMENT	171,000		220,000		49,000	
			671	TRAINING PRGM CITY EMPLOYEES	201,053		63,499		137,554-	
			686	PROF SERV OTHER	1,841,453		1,615,727		225,726-	
			SUBTOTAL FOR CNTRCTL SVCS		4,793,464		3,381,797		1,411,667-	
70	FXD	MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	3,000				3,000-	
			SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-	
			SUBTOTAL FOR BUDGET CODE 3458		8,296,040		9,662,341		1,366,301	
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	6,457				6,457-	
			SUBTOTAL FOR SUPPLYS&MATL		6,457				6,457-	
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	16,200				16,200-	
			499	OTHER EXPENSES - GENERAL			172,886		172,886	
			SUBTOTAL FOR OTHR SER&CHR		16,200		172,886		156,686	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,035,659		22,600		1,013,059-	
			613	DATA PROCESSING EQUIPMENT	8,208		8,208			
			671	TRAINING PRGM CITY EMPLOYEES	20,000				20,000-	
			686	PROF SERV OTHER	20,000		5,000		15,000-	
			SUBTOTAL FOR CNTRCTL SVCS		1,083,867		35,808		1,048,059-	
			SUBTOTAL FOR BUDGET CODE 3488		1,106,524		208,694		897,830-	
BUDGET CODE: 3528 HIV Partner Notification Program-NYS										

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			99,037			243,647		144,610
			SUBTOTAL FOR OTHR SER&CHR			99,037			243,647		144,610
			SUBTOTAL FOR BUDGET CODE 3528			99,037			243,647		144,610
BUDGET CODE: 3529 Special Projects -Minority HIV/AIDS Fund											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			8,246			1,650		6,596-
			SUBTOTAL FOR OTHR SER&CHR			8,246			1,650		6,596-
			SUBTOTAL FOR BUDGET CODE 3529			8,246			1,650		6,596-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			4,651		3,651
			110 FOOD & FORAGE SUPPLIES			290					290-
			117 POSTAGE			910			6,000		5,090
			199 DATA PROCESSING SUPPLIES			7,744			1,287		6,457-
			SUBTOTAL FOR SUPPLYS&MATL			9,944			11,938		1,994
40	OTHR	SER&CHR	403 OFFICE SERVICES						1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL						186		186
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			10,000		9,000
			499 OTHER EXPENSES - GENERAL			39,501					39,501-
			SUBTOTAL FOR OTHR SER&CHR			40,501			11,186		29,315-
60	CNRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			24,158,090			21,313,529		2,844,561-
			613 DATA PROCESSING EQUIPMENT						9,400		9,400
			671 TRAINING PRGM CITY EMPLOYEES			3,595			4,000		405
			676 MAINT & OPER OF INFRASTRUCTURE						9,000		9,000
			686 PROF SERV OTHER			1,052,938			81,862		971,076-
			SUBTOTAL FOR CNRCTL SVCS			25,214,623			21,417,791		3,796,832-
			SUBTOTAL FOR BUDGET CODE 3538			25,265,068			21,440,915		3,824,153-
BUDGET CODE: 3618 Ryan White											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,915			8,000		2,085
			110 FOOD & FORAGE SUPPLIES			10,725			17,416		6,691
			117 POSTAGE			100					100-
			199 DATA PROCESSING SUPPLIES			39,500					39,500-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					56,240	25,416		30,824-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		44,600		38,050		6,550-	
SUBTOTAL FOR PROPTY&EQUIP					44,600	38,050		6,550-	
40		OTHR SER&CHR							
	002001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	226001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		2		2,943,016		2,943,014	
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,820		11,070		9,250	
	454	OVERNIGHT TRVL EXP-SPECIAL		7,000		23,696		16,696	
	496	ALLOWANCES TO PARTICIPANTS		20,900		3,080		17,820-	
	499	OTHER EXPENSES - GENERAL		180,012		225,206		45,194	
SUBTOTAL FOR OTHR SER&CHR					1,209,734	3,206,068		1,996,334	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		413,265		84,302		328,963-	
	613	DATA PROCESSING EQUIPMENT		27,200		16,300		10,900-	
	615	PRINTING CONTRACTS		500		500			
	651	AIDS SERVICES		77,436,293		81,717,747		4,281,454	
	660	ECONOMIC DEVELOPMENT		600				600-	
	686	PROF SERV OTHER		136,099		132,936		3,163-	
SUBTOTAL FOR CNTRCTL SVCS					78,013,957	81,951,785		3,937,828	
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		485				485-	
	790	TRANSFERS TO OTHER FUNDS				2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS					485	2,000		1,515	
SUBTOTAL FOR BUDGET CODE 3618					79,325,016	85,223,319		5,898,303	
BUDGET CODE: 3619 RF CUNY- APPLI Ryan White HIV/AIDS Pgm									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		940				940-	
SUBTOTAL FOR SUPPLYS&MATL					940			940-	
40		OTHR SER&CHR							
	499	OTHER EXPENSES - GENERAL		9,723				9,723-	
SUBTOTAL FOR OTHR SER&CHR					9,723			9,723-	
SUBTOTAL FOR BUDGET CODE 3619					10,663			10,663-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3629 Strengthening the Safety Net Ryan White									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80				80-	
		SUBTOTAL FOR SUPPLYS&MATL		80				80-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,772				1,772-	
		SUBTOTAL FOR OTHR SER&CHR		1,772				1,772-	
		SUBTOTAL FOR BUDGET CODE 3629		1,852				1,852-	
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,309		5,960		4,349-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,777		14,904		17,873-	
		110 FOOD & FORAGE SUPPLIES		5,800				5,800-	
		117 POSTAGE		3,167		420		2,747-	
		199 DATA PROCESSING SUPPLIES		5,311		3,293		2,018-	
		SUBTOTAL FOR SUPPLYS&MATL		57,364		24,577		32,787-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,800		5,400		5,400-	
		SUBTOTAL FOR PROPTY&EQUIP		10,800		5,400		5,400-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,320		42,000		7,680	
		451 NON OVERNIGHT TRVL EXP-GENERAL		704		704			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,092		2,546		2,546-	
		496 ALLOWANCES TO PARTICIPANTS		75,590		63,240		12,350-	
		499 OTHER EXPENSES - GENERAL		122,354		86,423		35,931-	
		SUBTOTAL FOR OTHR SER&CHR		238,060		194,913		43,147-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		380,457		192,662		187,795-	
		613 DATA PROCESSING EQUIPMENT		2,340		780		1,560-	
		686 PROF SERV OTHER		35,000				35,000-	
		SUBTOTAL FOR CNTRCTL SVCS		417,797		193,442		224,355-	
		SUBTOTAL FOR BUDGET CODE 3657		724,021		418,332		305,689-	
BUDGET CODE: 3658 HIV Surveillance									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,543		3,885		342	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,036		18,054		6,018	
		499 OTHER EXPENSES - GENERAL		96,169		669,418		573,249	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR OTHR SER&CHR					111,748			691,357	579,609
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		30,420	1		27,300	3,120-
		686 PROF SERV OTHER	1		178,883	1			178,883-
SUBTOTAL FOR CNTRCTL SVCS					209,303	2		27,300	182,003-
SUBTOTAL FOR BUDGET CODE 3658					321,051	2		718,657	397,606
BUDGET CODE: 3698 Morbidity and Risk Behavior									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,020				1,020-
		117 POSTAGE			1,362				1,362-
		199 DATA PROCESSING SUPPLIES			25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					27,382				27,382-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			104,325				104,325-
SUBTOTAL FOR PROPTY&EQUIP					104,325				104,325-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		496 ALLOWANCES TO PARTICIPANTS			50,000				50,000-
		499 OTHER EXPENSES - GENERAL			172,398			144,003	28,395-
SUBTOTAL FOR OTHR SER&CHR					224,398			144,003	80,395-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			12,800				12,800-
		615 PRINTING CONTRACTS			57,370				57,370-
		671 TRAINING PRGM CITY EMPLOYEES			3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					73,170				73,170-
SUBTOTAL FOR BUDGET CODE 3698					429,275			144,003	285,272-
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			90,857				90,857-
SUBTOTAL FOR SUPPLYS&MATL					90,857				90,857-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			207,814				207,814-
		417 ADVERTISING			75,033				75,033-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,240				2,240-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,304			6,304	
		499 OTHER EXPENSES - GENERAL						147,277	147,277
SUBTOTAL FOR OTHR SER&CHR					291,391			153,581	137,810-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			28,000					28,000-
		615 PRINTING CONTRACTS			137,468					137,468-
		671 TRAINING PRGM CITY EMPLOYEES	1		5,520	1				5,520-
		686 PROF SERV OTHER	2		793,288	2		210,000		583,288-
		SUBTOTAL FOR CNTRCTL SVCS	3		964,276	3		210,000		754,276-
		SUBTOTAL FOR BUDGET CODE 3718	3		1,346,524	3		363,581		982,943-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			4,420			960		3,460-
		SUBTOTAL FOR PROPTY&EQUIP			4,420			960		3,460-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			3,760					3,760-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,720			3,120		400
		499 OTHER EXPENSES - GENERAL			77,555			40,832		36,723-
		SUBTOTAL FOR OTHR SER&CHR			84,035			43,952		40,083-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			75,001					75,001-
		613 DATA PROCESSING EQUIPMENT						860		860
		615 PRINTING CONTRACTS			6,000					6,000-
		671 TRAINING PRGM CITY EMPLOYEES			48,236			4,269		43,967-
		686 PROF SERV OTHER			61,165					61,165-
		SUBTOTAL FOR CNTRCTL SVCS			190,402			5,129		185,273-
		SUBTOTAL FOR BUDGET CODE 3778			278,857			50,041		228,816-
BUDGET CODE: 3818 TUBERCULOSIS-FED										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,625			2,100		4,525-
		451 NON OVERNIGHT TRVL EXP-GENERAL			294			4,800		4,506
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,191			500		691-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,384			7,000		2,616
		499 OTHER EXPENSES - GENERAL						565,032		565,032
		SUBTOTAL FOR OTHR SER&CHR			12,494			579,432		566,938
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			671,337			253,843		417,494-
		615 PRINTING CONTRACTS	1		13,845	1				13,845-
		622 TEMPORARY SERVICES			64,583					64,583-
		660 ECONOMIC DEVELOPMENT			8,850					8,850-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			1	758,615	1	253,843		504,772-	
SUBTOTAL FOR BUDGET CODE 3818			1	771,109	1	833,275		62,166	
BUDGET CODE: 3888 Hospital Prep. & Responses									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		499 OTHER EXPENSES - GENERAL		17,128		190,365		173,237	
SUBTOTAL FOR OTHR SER&CHR				21,128		194,365		173,237	
SUBTOTAL FOR BUDGET CODE 3888				21,128		194,365		173,237	
BUDGET CODE: 3912 GIARDIA PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,072		991		4,081-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,019		2,000		3,019-	
		117 POSTAGE		5,500		7,300		1,800	
SUBTOTAL FOR SUPPLYS&MATL				15,591		10,291		5,300-	
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,300		1,300	
SUBTOTAL FOR PROPTY&EQUIP						1,300		1,300	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600			
SUBTOTAL FOR OTHR SER&CHR				600		1,600		1,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,809		3,809			
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000	
SUBTOTAL FOR CNTRCTL SVCS				3,809		6,809		3,000	
SUBTOTAL FOR BUDGET CODE 3912				20,000		20,000			
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,081		5,081			
		107 MEDICAL,SURGICAL & LAB SUPPLY		251,637		14,524		237,113-	
		117 POSTAGE		47,766				47,766-	
		199 DATA PROCESSING SUPPLIES		10,000				10,000-	
SUBTOTAL FOR SUPPLYS&MATL				314,484		19,605		294,879-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,687		19,800		5,113	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					14,687		19,800	5,113	
40 OTHR SER&CHR		417 ADVERTISING		644,800		41,659		603,141-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		765				765-	
		454 OVERNIGHT TRVL EXP-SPECIAL		24,595		25,360		765	
		499 OTHER EXPENSES - GENERAL				1,486,192		1,486,192	
SUBTOTAL FOR OTHR SER&CHR					670,160		1,553,211	883,051	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	146,118	1			146,118-	
		686 PROF SERV OTHER	1	2,868,856	1	877,287		1,991,569-	
SUBTOTAL FOR CNTRCTL SVCS				2	3,014,974	2	877,287	2,137,687-	
SUBTOTAL FOR BUDGET CODE 3918				2	4,014,305	2	2,469,903	1,544,402-	
BUDGET CODE: 4219 Public Health Emergency Prep. & Response									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,919		23,919			
		454 OVERNIGHT TRVL EXP-SPECIAL		15,150		15,000		150-	
		499 OTHER EXPENSES - GENERAL		28,200		1,657,867		1,629,667	
SUBTOTAL FOR OTHR SER&CHR					67,269		1,696,786	1,629,517	
SUBTOTAL FOR BUDGET CODE 4219					67,269		1,696,786	1,629,517	
BUDGET CODE: 4288 Program Refinements to Optimize Model									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,218				1,218-	
SUBTOTAL FOR SUPPLYS&MATL					1,218			1,218-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,672				1,672-	
		499 OTHER EXPENSES - GENERAL		16,164				16,164-	
SUBTOTAL FOR OTHR SER&CHR					17,836			17,836-	
SUBTOTAL FOR BUDGET CODE 4288					19,054			19,054-	
BUDGET CODE: 4368 Bio Watch Lab Support									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		41,632				41,632-	
		199 DATA PROCESSING SUPPLIES		11,005		12,657		1,652	
SUBTOTAL FOR SUPPLYS&MATL					52,637		12,657	39,980-	
SUBTOTAL FOR BUDGET CODE 4368					52,637		12,657	39,980-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			18,056		18,056-
					SUBTOTAL FOR OTHR SER&CHR			18,056		18,056-
					SUBTOTAL FOR BUDGET CODE 4668			18,056		18,056-
BUDGET CODE: 4727 Integrated Viral Hepatitis Surveillance										
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			6,352		6,352-
				499	OTHER EXPENSES - GENERAL			71,396		71,396-
					SUBTOTAL FOR OTHR SER&CHR			77,748		77,748-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			373,125		373,125-
				615	PRINTING CONTRACTS			8,200		8,200-
				686	PROF SERV OTHER			70,857		70,857-
					SUBTOTAL FOR CNTRCTL SVCS			452,182		452,182-
					SUBTOTAL FOR BUDGET CODE 4727			529,930		529,930-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			960		960-
				107	MEDICAL,SURGICAL & LAB SUPPLY			1,358,303	776,137	582,166-
				117	POSTAGE			122,102	41,733	80,369-
				199	DATA PROCESSING SUPPLIES			6,888	1,200	5,688-
					SUBTOTAL FOR SUPPLYS&MATL			1,488,253	819,070	669,183-
30	PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT			3,600		3,600-
					SUBTOTAL FOR PROPTY&EQUIP			3,600		3,600-
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					
			819001	40X	CONTRACTUAL SERVICES-GENERAL			134,817		134,817-
				400	CONTRACTUAL SERVICES-GENERAL			7,407	7,407	
				417	ADVERTISING			133,500	50,000	83,500-
				451	NON OVERNIGHT TRVL EXP-GENERAL			3,524		3,524-
				452	NON OVERNIGHT TRVL EXP-SPECIAL			3,318		3,318-
				454	OVERNIGHT TRVL EXP-SPECIAL			143,345	67,656	75,689-
				496	ALLOWANCES TO PARTICIPANTS			22,500		22,500-
				499	OTHER EXPENSES - GENERAL			251,937	625,758	373,821

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					700,348		750,821	50,473	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,452,020		170,808		2,281,212-	
		608 MAINT & REP GENERAL		92,256		77,574		14,682-	
		613 DATA PROCESSING EQUIPMENT		8,750		7,020		1,730-	
		615 PRINTING CONTRACTS		105,250		22,250		83,000-	
		671 TRAINING PRGM CITY EMPLOYEES		5,537				5,537-	
		686 PROF SERV OTHER		205,000		30,000		175,000-	
SUBTOTAL FOR CNTRCTL SVCS				2,868,813		307,652		2,561,161-	
SUBTOTAL FOR BUDGET CODE 4778				5,061,014		1,877,543		3,183,471-	
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,200				23,200-	
		199 DATA PROCESSING SUPPLIES		196,166				196,166-	
SUBTOTAL FOR SUPPLYS&MATL				219,366				219,366-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,200				19,200-	
SUBTOTAL FOR PROPTY&EQUIP				19,200				19,200-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		8,497				8,497-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,350				1,350-	
		496 ALLOWANCES TO PARTICIPANTS		24,461				24,461-	
		499 OTHER EXPENSES - GENERAL		61				61-	
SUBTOTAL FOR OTHR SER&CHR				34,369				34,369-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,417,958				2,417,958-	
		613 DATA PROCESSING EQUIPMENT		9,360				9,360-	
		671 TRAINING PRGM CITY EMPLOYEES		800				800-	
		686 PROF SERV OTHER		13,543,999				13,543,999-	
SUBTOTAL FOR CNTRCTL SVCS				15,972,117				15,972,117-	
SUBTOTAL FOR BUDGET CODE 4978				16,245,052				16,245,052-	
BUDGET CODE: 4998 Implement Rsrch to Enhance Equity HIV									
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		67,787				67,787-	
		686 PROF SERV OTHER		10,000				10,000-	
SUBTOTAL FOR CNTRCTL SVCS				77,787				77,787-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4998				77,787			77,787-
BUDGET CODE: 9912 City Council U/A 112							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,790,613			17,790,613-
		655 MENTAL HYGIENE SERVICES		42,500			42,500-
SUBTOTAL FOR CNTRCTL SVCS				17,833,113			17,833,113-
SUBTOTAL FOR BUDGET CODE 9912				17,833,113			17,833,113-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			58	849,022,390	58	187,478,249	661,544,141-
TOTAL FOR DISEASE CONTROL - OTPS			89	857,404,086	89	190,871,324	666,532,762-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,216,158	857,404,086	805,581	190,871,324	666,532,762-
FINANCIAL PLAN SAVINGS		3,161,704		3,161,704	
APPROPRIATION		860,565,790		194,033,028	666,532,762-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,869,160		33,956,414	38,912,746-
OTHER CATEGORICAL		6,615,750		664,750	5,951,000-
CAPITAL FUNDS - I.F.A.					
STATE		48,518,312		6,240,420	42,277,892-
FEDERAL - C.D.					
FEDERAL - OTHER		732,542,568		153,151,444	579,391,124-
INTRA-CITY SALES		20,000		20,000	
TOTAL		860,565,790		194,033,028	666,532,762-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 9913 City Council U/A 113										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,926,125					20,926,125-
		655 MENTAL HYGIENE SERVICES	1		50,115				1-	50,115-
		SUBTOTAL FOR CNTRCTL SVCS	1		20,976,240				1-	20,976,240-
		SUBTOTAL FOR BUDGET CODE 9913	1		20,976,240				1-	20,976,240-
		TOTAL FOR	1		20,976,240				1-	20,976,240-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES										
BUDGET CODE: 3141 Newborn Home Visiting Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			55,781			164,344		108,563
		199 DATA PROCESSING SUPPLIES			9,482					9,482-
		SUBTOTAL FOR SUPPLYS&MATL			65,263			164,344		99,081
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,863					2,863-
		315 OFFICE EQUIPMENT			2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT			17,520					17,520-
		SUBTOTAL FOR PROPTY&EQUIP			22,383					22,383-
40	OTHR SER&CHR	417 ADVERTISING			2,591					2,591-
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,423					6,423-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,571					5,571-
		496 ALLOWANCES TO PARTICIPANTS			10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			24,585			10,000		14,585-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			280,764			522,755		241,991
		633 TRANSPORTATION EXPENDITURES			61,585					61,585-
		660 ECONOMIC DEVELOPMENT			21,000					21,000-
		671 TRAINING PRGM CITY EMPLOYEES			16,743			3,000		13,743-
		686 PROF SERV OTHER			172,471			43,628		128,843-
		SUBTOTAL FOR CNTRCTL SVCS			552,563			569,383		16,820
		SUBTOTAL FOR BUDGET CODE 3141			664,794			743,727		78,933

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
TOTAL FOR DISTRICT SERVICES					664,794			743,727	78,933
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3100 FCH Administration									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,626				1,626-
			100 SUPPLIES + MATERIALS - GENERAL		34,615			65,026	30,411
			110 FOOD & FORAGE SUPPLIES		1,494				1,494-
			117 POSTAGE		3,000			500	2,500-
			199 DATA PROCESSING SUPPLIES		5,000			5,000	
	SUBTOTAL FOR SUPPLYS&MATL				45,735			70,526	24,791
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		123,359			50,707	72,652-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000	
			314 OFFICE FURITURE		1,430			500	930-
			315 OFFICE EQUIPMENT		1,000			1,000	
			332 PURCH DATA PROCESSING EQUIPT		2,135			3,000	865
			337 BOOKS-OTHER		3,000			3,000	
	SUBTOTAL FOR PROPTY&EQUIP				132,924			60,207	72,717-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		78,837			84,315	5,478
			402 TELEPHONE & OTHER COMMUNICATNS		500			500	
			403 OFFICE SERVICES		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,506			3,000	1,494
			454 OVERNIGHT TRVL EXP-SPECIAL		300			4,000	3,700
	SUBTOTAL FOR OTHR SER&CHR				82,643			92,315	9,672
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,000			3,000	
			612 OFFICE EQUIPMENT MAINTENANCE		700			700	
			613 DATA PROCESSING EQUIPMENT	1	10,125	1		9,862	263-
			615 PRINTING CONTRACTS		1,750			5,000	3,250
			622 TEMPORARY SERVICES		18,509			6,000	12,509-
			624 CLEANING SERVICES		500			500	
			633 TRANSPORTATION EXPENDITURES	1	1,500				1,500-
			660 ECONOMIC DEVELOPMENT		2,000			2,000	
			671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000	
			686 PROF SERV OTHER		48,950			3,862	45,088-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2		88,034	1		31,924	1-	56,110-
SUBTOTAL FOR BUDGET CODE 3100			2		349,336	1		254,972	1-	94,364-
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,384			236,484		205,100
		332	PURCH DATA PROCESSING EQUIPT		1,696					1,696-
SUBTOTAL FOR PROPTY&EQUIP					33,080			236,484		203,404
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			10,752		9,752
SUBTOTAL FOR OTHR SER&CHR					1,000			10,752		9,752
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,039,625			150,000		889,625-
		686	PROF SERV OTHER		243,531			135,972		107,559-
SUBTOTAL FOR CNTRCTL SVCS					1,283,156			285,972		997,184-
SUBTOTAL FOR BUDGET CODE 3102					1,317,236			533,208		784,028-
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,000					60,000-
SUBTOTAL FOR SUPPLYS&MATL					60,000					60,000-
SUBTOTAL FOR BUDGET CODE 3112					60,000					60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,277					2,277-
		100	SUPPLIES + MATERIALS - GENERAL		6,500			28,526		22,026
		107	MEDICAL,SURGICAL & LAB SUPPLY		7,374					7,374-
		110	FOOD & FORAGE SUPPLIES		14,296					14,296-
		117	POSTAGE		956			2,148		1,192
		199	DATA PROCESSING SUPPLIES		5,000			1,074		3,926-
SUBTOTAL FOR SUPPLYS&MATL					36,403			31,748		4,655-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					210,125		210,125
		302	TELECOMMUNICATIONS EQUIPMENT		2,834			107		2,727-
		314	OFFICE FURITURE		500					500-
		315	OFFICE EQUIPMENT					107		107
		319	SECURITY EQUIPMENT					430		430

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			332 PURCH DATA PROCESSING EQUIPT			16,236			1,074		15,162-
			337 BOOKS-OTHER			5,550			1,074		4,476-
			SUBTOTAL FOR PROPTY&EQUIP			25,120			212,917		187,797
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL								
	069001	40X	CONTRACTUAL SERVICES-GENERAL								
	260001	40X	CONTRACTUAL SERVICES-GENERAL								
	819001	40X	CONTRACTUAL SERVICES-GENERAL			360,000					360,000-
		400	CONTRACTUAL SERVICES-GENERAL			4,275			5,117		842
		402	TELEPHONE & OTHER COMMUNICATNS			3,000			1,333		1,667-
		403	OFFICE SERVICES			1,000					1,000-
		412	RENTALS OF MISC.EQUIP						10,742		10,742
		417	ADVERTISING			438,238			38,671		399,567-
		451	NON OVERNIGHT TRVL EXP-GENERAL			500			2,578		2,078
		454	OVERNIGHT TRVL EXP-SPECIAL			4,166			8,594		4,428
		490	SPECIAL SERVICES			1,000					1,000-
		496	ALLOWANCES TO PARTICIPANTS						7,519		7,519
			SUBTOTAL FOR OTHR SER&CHR			812,179			74,554		737,625-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2,359,943			3,609,626		1,249,683
		615	PRINTING CONTRACTS			59,736			42,967		16,769-
		622	TEMPORARY SERVICES						1,505		1,505
		624	CLEANING SERVICES						1,074		1,074
		660	ECONOMIC DEVELOPMENT			1,462					1,462-
		671	TRAINING PRGM CITY EMPLOYEES			658,213			6,445		651,768-
		686	PROF SERV OTHER		33	302,477		33	143,179		159,298-
			SUBTOTAL FOR CNTRCTL SVCS		33	3,381,831		33	3,804,796		422,965
			SUBTOTAL FOR BUDGET CODE 3120		33	4,255,533		33	4,124,015		131,518-
BUDGET CODE: 3121 Nurse Family Partnership											
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			657					657-
		100	SUPPLIES + MATERIALS - GENERAL			22,478					22,478-
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,500					1,500-
		110	FOOD & FORAGE SUPPLIES			7,980					7,980-
		199	DATA PROCESSING SUPPLIES			25,000					25,000-
			SUBTOTAL FOR SUPPLYS&MATL			57,615					57,615-
30 PROPTY&EQUIP		314	OFFICE FURITURE			500					500-
		332	PURCH DATA PROCESSING EQUIPT			35,000					35,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					35,500			35,500-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,815		154,879		106,064	
		417 ADVERTISING		10,000				10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		36,000				36,000-	
		496 ALLOWANCES TO PARTICIPANTS		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR					119,815		154,879	35,064	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,717,167		3,495,989		1,778,822	
		633 TRANSPORTATION EXPENDITURES		12,000				12,000-	
		660 ECONOMIC DEVELOPMENT		10,304				10,304-	
		671 TRAINING PRGM CITY EMPLOYEES		37,784				37,784-	
		686 PROF SERV OTHER		4,253,910		2,557,227		1,696,683-	
SUBTOTAL FOR CNTRCTL SVCS					6,031,165		6,053,216	22,051	
SUBTOTAL FOR BUDGET CODE 3121					6,244,095		6,208,095	36,000-	
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,281,948		1,281,948			
SUBTOTAL FOR CNTRCTL SVCS					1,281,948		1,281,948		
SUBTOTAL FOR BUDGET CODE 3124					1,281,948		1,281,948		
BUDGET CODE: 3131 Asthma									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,357		3,357			
SUBTOTAL FOR CNTRCTL SVCS					3,357		3,357		
SUBTOTAL FOR BUDGET CODE 3131					3,357		3,357		
BUDGET CODE: 3135 Obesity Task Force - I/C									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		730,736				730,736-	
		400 CONTRACTUAL SERVICES-GENERAL				730,736		730,736	
SUBTOTAL FOR OTHR SER&CHR					730,736		730,736		
SUBTOTAL FOR BUDGET CODE 3135					730,736		730,736		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,617,807		1,617,807			
		SUBTOTAL FOR CNTRCTL SVCS		1,617,807		1,617,807			
		SUBTOTAL FOR BUDGET CODE 3139		1,617,807		1,617,807			
BUDGET CODE: 3148 Preventing Maternal Deaths									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,226					3,226-
		SUBTOTAL FOR OTHR SER&CHR		3,226					3,226-
60 CNTRCTL SVCS		686 PROF SERV OTHER		137,316					137,316-
		SUBTOTAL FOR CNTRCTL SVCS		137,316					137,316-
		SUBTOTAL FOR BUDGET CODE 3148		140,542					140,542-
BUDGET CODE: 3157 Universal Home Visiting									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		358,017					358,017-
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,103					40,103-
		110 FOOD & FORAGE SUPPLIES		8,719					8,719-
		117 POSTAGE		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		407,839					407,839-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		733,779					733,779-
		314 OFFICE FURITURE		2,000					2,000-
		315 OFFICE EQUIPMENT		6,000					6,000-
		332 PURCH DATA PROCESSING EQUIPT		333,840					333,840-
		SUBTOTAL FOR PROPTY&EQUIP		1,075,619					1,075,619-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,125					4,125-
		SUBTOTAL FOR OTHR SER&CHR		6,125					6,125-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,180,934		18,247,804			12,066,870
		622 TEMPORARY SERVICES		2,837,215					2,837,215-
		633 TRANSPORTATION EXPENDITURES		113,152					113,152-
		660 ECONOMIC DEVELOPMENT		719,588					719,588-
		671 TRAINING PRGM CITY EMPLOYEES		28,979					28,979-
		686 PROF SERV OTHER		5,811,846					5,811,846-
		SUBTOTAL FOR CNTRCTL SVCS		15,691,714		18,247,804			2,556,090

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3157					17,181,297	18,247,804			1,066,507
BUDGET CODE: 3160 School Based Health Centers									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,026					10,026-
		686 PROF SERV OTHER		7,328,495		7,338,521			10,026
SUBTOTAL FOR CNTRCTL SVCS					7,338,521	7,338,521			
SUBTOTAL FOR BUDGET CODE 3160					7,338,521	7,338,521			
BUDGET CODE: 3161 Records Mgmt Improvement Fund-SH									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		17,459					17,459-
		686 PROF SERV OTHER		57,400					57,400-
SUBTOTAL FOR CNTRCTL SVCS					74,859				74,859-
SUBTOTAL FOR BUDGET CODE 3161					74,859				74,859-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		3,125,000					3,125,000-
		400 CONTRACTUAL SERVICES-GENERAL		3,875,000		7,000,000			3,125,000
SUBTOTAL FOR OTHR SER&CHR					7,000,000	7,000,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		233,658		432,700			199,042
		686 PROF SERV OTHER		5,410,000		5,410,000			
SUBTOTAL FOR CNTRCTL SVCS					5,643,658	5,842,700			199,042
SUBTOTAL FOR BUDGET CODE 3170					12,643,658	12,842,700			199,042
BUDGET CODE: 3172 School Health General Operating OTPS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		546					546-
		100 SUPPLIES + MATERIALS - GENERAL		804,150		2,365,831			1,561,681
		101 PRINTING SUPPLIES		150		150			
		107 MEDICAL,SURGICAL & LAB SUPPLY		144,127		528,971			384,844
		110 FOOD & FORAGE SUPPLIES		17,302					17,302-
		117 POSTAGE		75,600		38,000			37,600-
		199 DATA PROCESSING SUPPLIES		51,960		62,500			10,540
SUBTOTAL FOR SUPPLYS&MATL					1,093,835	2,995,452			1,901,617

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,133		7,133		30,000-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,864		864
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000		8,195		7,195
			314 OFFICE FURITURE		185,743				185,743-
			315 OFFICE EQUIPMENT				3,973		3,973
			319 SECURITY EQUIPMENT				16,369		16,369
			332 PURCH DATA PROCESSING EQUIPT		98,879		4,527		94,352-
			337 BOOKS-OTHER		53,235		7,422		45,813-
			SUBTOTAL FOR PROPTY&EQUIP		377,990		50,483		327,507-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,349,502		458,877		1,890,625-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,196,400				1,196,400-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		102,492		1,132,890		1,030,398
			402 TELEPHONE & OTHER COMMUNICATNS		12,300		12,300		
			403 OFFICE SERVICES		26,015				26,015-
			412 RENTALS OF MISC.EQUIP		156,000		156,000		
			417 ADVERTISING		32,772				32,772-
			451 NON OVERNIGHT TRVL EXP-GENERAL		89,155		89,362		207
			452 NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			454 OVERNIGHT TRVL EXP-SPECIAL		10,496		153,600		143,104
			490 SPECIAL SERVICES		9,000				9,000-
			SUBTOTAL FOR OTHR SER&CHR		3,984,132		2,007,029		1,977,103-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		672,418		3,082,459		2,410,041
			602 TELECOMMUNICATIONS MAINT				15,689		15,689
			608 MAINT & REP GENERAL				32,346		32,346
			612 OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
			613 DATA PROCESSING EQUIPMENT		24,705				24,705-
			615 PRINTING CONTRACTS		585,096		585,096		
			622 TEMPORARY SERVICES		1,623,330				1,623,330-
			660 ECONOMIC DEVELOPMENT		83,405		24,510		58,895-
			671 TRAINING PRGM CITY EMPLOYEES		566,361		29,613		536,748-
			686 PROF SERV OTHER		274,053		808,475		534,422
			SUBTOTAL FOR CNTRCTL SVCS		3,829,368		4,585,788		756,420
			SUBTOTAL FOR BUDGET CODE 3172		9,285,325		9,638,752		353,427

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3173 School Health DOE MOUs									
40	OTHR	SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL		5,532,873		5,532,873	
		SUBTOTAL FOR OTHR SER&CHR				5,532,873		5,532,873	
		SUBTOTAL FOR BUDGET CODE 3173				5,532,873		5,532,873	
BUDGET CODE: 3175 School Based Health Centers MH Roadmap									
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		475,541		475,541-	
		SUBTOTAL FOR CNTRCTL SVCS				475,541		475,541-	
		SUBTOTAL FOR BUDGET CODE 3175				475,541		475,541-	
BUDGET CODE: 3178 School Health Mental Health									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		9,424	70,680		61,256	
		SUBTOTAL FOR SUPPLYS&MATL			9,424	70,680		61,256	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000	5,000			
		332	PURCH DATA PROCESSING EQUIPT		60,000	26,880		33,120-	
		337	BOOKS-OTHER		15,440	72,000		56,560	
		SUBTOTAL FOR PROPTY&EQUIP			80,440	103,880		23,440	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000		76,272	26,272
		417	ADVERTISING		10,000			10,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000	60,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR			70,000	136,272		66,272	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		10,000		10,000-	
		671	TRAINING PRGM CITY EMPLOYEES		50,000			50,000-	
		686	PROF SERV OTHER		51,940			51,940-	
		SUBTOTAL FOR CNTRCTL SVCS			111,940			111,940-	
70	FXD MIS	CHGS 856001	79D	TRAINING CITY EMPLOYEES		51,256		51,256-	
		SUBTOTAL FOR FXD MIS CHGS			51,256			51,256-	
		SUBTOTAL FOR BUDGET CODE 3178			323,060	310,832		12,228-	
BUDGET CODE: 3187 Students in Temporary Housing									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNRCTL SVCS								
		686			411,252			411,252		
		PROF SERV OTHER								
		SUBTOTAL FOR CNRCTL SVCS			411,252			411,252		
		SUBTOTAL FOR BUDGET CODE 3187			411,252			411,252		
BUDGET CODE: 3190 NFP American Relief Plan HV Program										
40		OTHR SER&CHR			23,594			2,017		21,577-
		499			23,594			2,017		21,577-
		OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			23,594			2,017		21,577-
60		CNRCTL SVCS			511,250			43,700		467,550-
		686			511,250			43,700		467,550-
		PROF SERV OTHER								
		SUBTOTAL FOR CNRCTL SVCS			511,250			43,700		467,550-
		SUBTOTAL FOR BUDGET CODE 3190			534,844			45,717		489,127-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS										
40		OTHR SER&CHR			19,046			19,046		
		499			19,046			19,046		
		OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			19,046			19,046		
		SUBTOTAL FOR BUDGET CODE 6328			19,046			19,046		
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY										
30		PROPTY&EQUIP			10,000					10,000-
		332			10,000					10,000-
		PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
40		OTHR SER&CHR			1,664					1,664-
		496			1,664					1,664-
		ALLOWANCES TO PARTICIPANTS			48,666			48,666		48,666-
		499			48,666			48,666		48,666-
		OTHER EXPENSES - GENERAL			50,330			50,330		50,330-
		SUBTOTAL FOR OTHR SER&CHR			50,330			50,330		50,330-
		SUBTOTAL FOR BUDGET CODE 6338			60,330			60,330		60,330-
TOTAL FOR MATERNAL & CHILD HEALTH				35	69,881,196		34	69,141,635	1-	739,561-
TOTAL FOR FAMILY & CHILD HEALTH - OTPS				36	91,522,230		34	69,885,362	2-	21,636,868-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,350,873	91,522,230	5,991,750	69,885,362	21,636,868-
FINANCIAL PLAN SAVINGS		3,701,930			3,701,930-
APPROPRIATION		95,224,160		69,885,362	25,338,798-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,636,613		51,695,783	20,940,830-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,268,185		16,095,757	3,172,428-
FEDERAL - C.D.					
FEDERAL - OTHER		2,372,569		1,682,570	689,999-
INTRA-CITY SALES		946,793		411,252	535,541-
TOTAL		95,224,160		69,885,362	25,338,798-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			38,720	38,720-
		SUBTOTAL FOR CNTRCTL SVCS						38,720	38,720-
		SUBTOTAL FOR BUDGET CODE 8368						38,720	38,720-
BUDGET CODE: 9914 City Council U/A 114									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			341,500	341,500-
		SUBTOTAL FOR CNTRCTL SVCS						341,500	341,500-
		SUBTOTAL FOR BUDGET CODE 9914						341,500	341,500-
		TOTAL FOR						380,220	380,220-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: CR14 ARP - EH OTPS									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			46,022	46,022-
				199	DATA PROCESSING SUPPLIES			260,000	260,000-
		SUBTOTAL FOR SUPPLYS&MATL						306,022	306,022-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			16,604	16,604-
				314	OFFICE FURITURE			1,500	1,500-
				332	PURCH DATA PROCESSING EQUIPT			275,000	275,000-
		SUBTOTAL FOR PROPTY&EQUIP						293,104	293,104-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			10,000	10,000-
				451	NON OVERNIGHT TRVL EXP-GENERAL			5,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR						15,000	15,000-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,973,721	2,689,847
				622	TEMPORARY SERVICES			92,500	92,500-
				671	TRAINING PRGM CITY EMPLOYEES			9,500	9,500-
		SUBTOTAL FOR CNTRCTL SVCS						2,075,721	2,689,847
									614,126

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CR14					2,689,847					
BUDGET CODE: 4101 Environmental Administration										
10		SUPPLYS&MATL			10,285			147,054		136,769
		100						1,145		1,145
		107						3,181		2,000-
		110			1,000			3,323		1,000-
		117			5,181					2,000-
		199						3,323		3,323
SUBTOTAL FOR SUPPLYS&MATL					16,466			154,703		138,237
30		PROPTY&EQUIP			10,432			1,317		9,115-
		300						558		558
		302								5,020-
		314			5,020			1,547		1,547
		315						558		185
		332			373			2,835		2,835
		337						6,815		9,010-
SUBTOTAL FOR PROPTY&EQUIP					15,825					
40		OTHR SER&CHR			13,285					13,285-
		400						3,343		
		402			3,343			1,898		
		403			1,898					13,285-
SUBTOTAL FOR OTHR SER&CHR					18,526			5,241		
60		CNTRCTL SVCS						1,911		1,911
		602						2,448		2,448
		612						6,642		6,642
		624								4,000-
		633			4,000					3,500-
		676			3,500			8,060		8,060
		684				2		19,061	2	11,561
SUBTOTAL FOR CNTRCTL SVCS					7,500	2			2	
SUBTOTAL FOR BUDGET CODE 4101					58,317	2		185,820	2	127,503
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg										
10		SUPPLYS&MATL			3,344			84,811		81,467
		100						1,000		1,000-
		107			1,000			13,226		13,226-
		199			13,226			17,570		67,241
SUBTOTAL FOR SUPPLYS&MATL					17,570			84,811		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		2,600			2,600-	
	SUBTOTAL FOR PROPTY&EQUIP				2,600			2,600-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		26,263			26,263-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,600			6,600-	
	SUBTOTAL FOR OTHR SER&CHR				32,863			32,863-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		6,372			6,372-	
		671	TRAINING PRGM CITY EMPLOYEES		18,276			18,276-	
	SUBTOTAL FOR CNTRCTL SVCS				24,648			24,648-	
	SUBTOTAL FOR BUDGET CODE 4103				77,681		84,811	7,130	
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			16,868		16,868	
	SUBTOTAL FOR SUPPLYS&MATL					16,868		16,868	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,200			3,200-	
	SUBTOTAL FOR OTHR SER&CHR				3,200			3,200-	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		8,758			8,758-	
		660	ECONOMIC DEVELOPMENT		3,000			3,000-	
	SUBTOTAL FOR CNTRCTL SVCS				11,758			11,758-	
	SUBTOTAL FOR BUDGET CODE 4106				14,958		16,868	1,910	
BUDGET CODE: 4107 Environmental Surveillance Policy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,253	104,228		101,975	
		199	DATA PROCESSING SUPPLIES		7,553	2,820		4,733-	
	SUBTOTAL FOR SUPPLYS&MATL				9,806	107,048		97,242	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,550			1,550-	
		332	PURCH DATA PROCESSING EQUIPT		1,000	3,000		2,000	
	SUBTOTAL FOR PROPTY&EQUIP				2,550	3,000		450	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		83,702			83,702-	
			400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-	
			403 OFFICE SERVICES		2,000			2,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		400	7,000		6,600	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			580				580-	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR			93,182			7,000	86,182-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,555			318,128	312,573	
		671 TRAINING PRGM CITY EMPLOYEES			1,445			2,800	1,355	
		676 MAINT & OPER OF INFRASTRUCTURE			2,700				2,700-	
		SUBTOTAL FOR CNTRCTL SVCS			9,700			320,928	311,228	
		SUBTOTAL FOR BUDGET CODE 4107			115,238			437,976	322,738	
BUDGET CODE: 4109 3K Expansion										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,312				4,312-	
		SUBTOTAL FOR SUPPLYS&MATL			4,312				4,312-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,582				19,582-	
		314 OFFICE FURITURE			4,200				4,200-	
		332 PURCH DATA PROCESSING EQUIPT			16,568				16,568-	
		SUBTOTAL FOR PROPTY&EQUIP			40,350				40,350-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,500				2,500-	
		417 ADVERTISING			3,536			613,141	609,605	
		451 NON OVERNIGHT TRVL EXP-GENERAL			23,164				23,164-	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR			31,200			613,141	581,941	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			351,743				351,743-	
		613 DATA PROCESSING EQUIPMENT			81,140				81,140-	
		633 TRANSPORTATION EXPENDITURES			53,346				53,346-	
		660 ECONOMIC DEVELOPMENT			27,840				27,840-	
		671 TRAINING PRGM CITY EMPLOYEES			15,050				15,050-	
		686 PROF SERV OTHER			8,160				8,160-	
		SUBTOTAL FOR CNTRCTL SVCS			537,279				537,279-	
		SUBTOTAL FOR BUDGET CODE 4109			613,141			613,141		
BUDGET CODE: 4110 Child Care										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			36,108			971,199	935,091	
		101 PRINTING SUPPLIES						3,932	3,932	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			117 POSTAGE			86			30,000		29,914
			199 DATA PROCESSING SUPPLIES						50,087		50,087
			SUBTOTAL FOR SUPPLYS&MATL			36,194			1,055,218		1,019,024
30			300 EQUIPMENT GENERAL			88			2,313		2,225
			302 TELECOMMUNICATIONS EQUIPMENT			87			87		
			307 MEDICAL,SURGICAL & LAB EQUIP			46			46		
			314 OFFICE FURITURE			36,486			46		36,440-
			315 OFFICE EQUIPMENT						40,046		40,046
			332 PURCH DATA PROCESSING EQUIPT			12,515			97,659		85,144
			337 BOOKS-OTHER						1,156		1,156
			SUBTOTAL FOR PROPTY&EQUIP			49,222			141,353		92,131
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			264,500					264,500-
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		068001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			924,850					924,850-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			251,524			123,422		128,102-
		402	TELEPHONE & OTHER COMMUNICATNS			740			740		
		412	RENTALS OF MISC.EQUIP			2,500			2,775		275
		417	ADVERTISING						786		786
		451	NON OVERNIGHT TRVL EXP-GENERAL						18,267		18,267
		453	OVERNIGHT TRVL EXP-GENERAL						578		578
		454	OVERNIGHT TRVL EXP-SPECIAL			25					25-
			SUBTOTAL FOR OTHR SER&CHR			1,444,139			146,568		1,297,571-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8		1,172,509	8		7,865		1,164,644-
			622 TEMPORARY SERVICES						168,686		168,686
			SUBTOTAL FOR CNTRCTL SVCS		8	1,172,509	8		176,551		995,958-
			SUBTOTAL FOR BUDGET CODE 4110		8	2,702,064	8		1,519,690		1,182,374-
BUDGET CODE: 4111 Radiation											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			295			3,811		3,516
			107 MEDICAL,SURGICAL & LAB SUPPLY						1,925		1,925
			117 POSTAGE			2,700					2,700-
			199 DATA PROCESSING SUPPLIES			3,333					3,333-
			SUBTOTAL FOR SUPPLYS&MATL			6,328			5,736		592-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,920		1,920
			314 OFFICE FURITURE			557			557		
			337 BOOKS-OTHER			762			1,268		506
			SUBTOTAL FOR PROPTY&EQUIP			1,319			3,745		2,426
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL								
		826001	40X CONTRACTUAL SERVICES-GENERAL			351,086			351,086		
			400 CONTRACTUAL SERVICES-GENERAL			2,643					2,643-
			403 OFFICE SERVICES			1,925					1,925-
			412 RENTALS OF MISC.EQUIP			1,269			1,245		24-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,600			1,098		1,502-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,841			1,841		
			SUBTOTAL FOR OTHR SER&CHR			361,364			355,270		6,094-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			379			14,639		14,260
			602 TELECOMMUNICATIONS MAINT			552			552		
			608 MAINT & REP GENERAL			2,648					2,648-
			612 OFFICE EQUIPMENT MAINTENANCE			41			41		
			SUBTOTAL FOR CNTRCTL SVCS			3,620			15,232		11,612
			SUBTOTAL FOR BUDGET CODE 4111			372,631			379,983		7,352
BUDGET CODE: 4114 Vector Control											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			289,712			149,256		140,456-
			107 MEDICAL,SURGICAL & LAB SUPPLY			51,688					51,688-
			117 POSTAGE			1,712					1,712-
			199 DATA PROCESSING SUPPLIES			3,500					3,500-
			SUBTOTAL FOR SUPPLYS&MATL			346,612			149,256		197,356-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			43,064					43,064-
			332 PURCH DATA PROCESSING EQUIPT			19,775					19,775-
			337 BOOKS-OTHER			800					800-
			SUBTOTAL FOR PROPTY&EQUIP			63,639					63,639-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			40,000					40,000-
			403 OFFICE SERVICES			3,897					3,897-
			412 RENTALS OF MISC.EQUIP			4,319					4,319-
			417 ADVERTISING			32,000			50,000		18,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					80,216		50,000		30,216-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				12,257		12,257	
		686 PROF SERV OTHER		112,985		72,985		40,000-	
SUBTOTAL FOR CNTRCTL SVCS					112,985		85,242		27,743-
SUBTOTAL FOR BUDGET CODE 4114					603,452		284,498		318,954-
BUDGET CODE: 4116 Public Health Engineering									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,553		17,959		13,406	
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000				30,000-	
		199 DATA PROCESSING SUPPLIES		16,588				16,588-	
SUBTOTAL FOR SUPPLYS&MATL					51,141		17,959		33,182-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		12,000				12,000-	
		314 OFFICE FURITURE		854				854-	
		332 PURCH DATA PROCESSING EQUIPT		400				400-	
		337 BOOKS-OTHER		2,083				2,083-	
SUBTOTAL FOR PROPTY&EQUIP					15,337			15,337-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		167,013		1,008,942		841,929	
		403 OFFICE SERVICES		4,500				4,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,200				8,200-	
SUBTOTAL FOR OTHR SER&CHR					179,713		1,008,942		829,229
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		742,836				742,836-	
		671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-	
		686 PROF SERV OTHER		54,776		28,000		26,776-	
SUBTOTAL FOR CNTRCTL SVCS					813,612		28,000		785,612-
SUBTOTAL FOR BUDGET CODE 4116					1,059,803		1,054,901		4,902-
BUDGET CODE: 4117 Universal Pre-Kindergarten									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,400		10,400	
SUBTOTAL FOR OTHR SER&CHR							10,400		10,400
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,400				10,400-	
SUBTOTAL FOR CNTRCTL SVCS					10,400				10,400-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4117					10,400			10,400	
BUDGET CODE: 4120 Food Safety									
10		SUPPLYS&MATL			84,198			50,755	33,443-
		100 SUPPLIES + MATERIALS - GENERAL							20-
		106 MOTOR VEHICLE FUEL			20				
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,000			9,859	8,859
		117 POSTAGE						5,544	5,544
		199 DATA PROCESSING SUPPLIES			80,000			7,188	72,812-
SUBTOTAL FOR SUPPLYS&MATL					165,218			73,346	91,872-
30		PROPTY&EQUIP			7,000			2,860	4,140-
		300 EQUIPMENT GENERAL						3,307	14,693-
		307 MEDICAL,SURGICAL & LAB EQUIP			18,000			6,633	22,700-
		314 OFFICE FURITURE			29,333			4,005	4,005
		315 OFFICE EQUIPMENT						3,327	7,673-
		319 SECURITY EQUIPMENT			11,000			221,482	187,208
		332 PURCH DATA PROCESSING EQUIPT			34,274			2,218	2,782-
		337 BOOKS-OTHER			5,000				139,225
SUBTOTAL FOR PROPTY&EQUIP					104,607			243,832	
40		OTHR SER&CHR			145,079			145,079	
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	866001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			60,775			79,020	18,245
		402 TELEPHONE & OTHER COMMUNICATNS			11,419			11,419	
		403 OFFICE SERVICES			2,905				2,905-
		412 RENTALS OF MISC.EQUIP			1,961			28,228	26,267
		451 NON OVERNIGHT TRVL EXP-GENERAL			14,000			29,620	15,620
		452 NON OVERNIGHT TRVL EXP-SPECIAL						2,772	2,772
		454 OVERNIGHT TRVL EXP-SPECIAL			2,125			2,218	93
		490 SPECIAL SERVICES			5,827				5,827-
		499 OTHER EXPENSES - GENERAL			129,808			129,808	
SUBTOTAL FOR OTHR SER&CHR					373,899			428,164	54,265
60		CNTRCTL SVCS			157,603			156,508	1,095-
		600 CONTRACTUAL SERVICES GENERAL						198	
		602 TELECOMMUNICATIONS MAINT			198				
		608 MAINT & REP GENERAL		1			1	3,970	3,970
		612 OFFICE EQUIPMENT MAINTENANCE		1			1	2,218	2,218
		615 PRINTING CONTRACTS		10	50,000		10	56,554	6,554
		622 TEMPORARY SERVICES		1	38,500		1	58,903	20,403

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
		624 CLEANING SERVICES			31,000			1,109	29,891-	
		660 ECONOMIC DEVELOPMENT		1		1		5,544	5,544	
		676 MAINT & OPER OF INFRASTRUCTURE		1	5,000				1-	
		686 PROF SERV OTHER			58,765			236,393	177,628	
		SUBTOTAL FOR CNTRCTL SVCS		15	341,066	14		521,397	1-	
		SUBTOTAL FOR BUDGET CODE 4120		15	984,790	14		1,266,739	1-	
BUDGET CODE: 4121 Day Camp Program										
10		SUPPLYS&MATL			24,954			26,454	1,500	
		100 SUPPLIES + MATERIALS - GENERAL			24,954				1,500-	
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,500					
		SUBTOTAL FOR SUPPLYS&MATL			26,454			26,454		
		SUBTOTAL FOR BUDGET CODE 4121			26,454			26,454		
BUDGET CODE: 4123 Child Care Desert Funding to NYC										
10		SUPPLYS&MATL			8,087			8,088	1	
		100 SUPPLIES + MATERIALS - GENERAL			8,087					
		117 POSTAGE			2,000					
		SUBTOTAL FOR SUPPLYS&MATL			10,087			10,088	1	
30		PROPTY&EQUIP			10,000			10,000		
		300 EQUIPMENT GENERAL			10,000					
		314 OFFICE FURITURE			10,000					
		315 OFFICE EQUIPMENT			5,000					
		332 PURCH DATA PROCESSING EQUIPT			60,000					
		SUBTOTAL FOR PROPTY&EQUIP			85,000			85,000		
40		OTHR SER&CHR			12,000			12,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,000					
		499 OTHER EXPENSES - GENERAL			112,555				45,880-	
		SUBTOTAL FOR OTHR SER&CHR			124,555			78,675	45,880-	
60		CNTRCTL SVCS			340,958			340,958		
		600 CONTRACTUAL SERVICES GENERAL			340,958					
		613 DATA PROCESSING EQUIPMENT			6,360					
		633 TRANSPORTATION EXPENDITURES			19,499					
		686 PROF SERV OTHER			718					
		SUBTOTAL FOR CNTRCTL SVCS			367,535			367,535		
70		FXD MIS CHGS			3,750			3,750		
		790 TRANSFERS TO OTHER FUNDS			3,750					
		SUBTOTAL FOR FXD MIS CHGS			3,750			3,750		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4123					590,927			545,048	45,879-
BUDGET CODE: 4124 Early Learn Consulting w/ DOE									
10		SUPPLYS&MATL	100		2,200				2,200-
SUBTOTAL FOR SUPPLYS&MATL					2,200				2,200-
30		PROPTY&EQUIP	300		5,166				5,166-
			314		2,100				2,100-
			315		5,483				5,483-
SUBTOTAL FOR PROPTY&EQUIP					12,749				12,749-
40		OTHR SER&CHR	451		4,200				4,200-
SUBTOTAL FOR OTHR SER&CHR					4,200				4,200-
60		CNRCTL SVCS	671		700				700-
SUBTOTAL FOR CNRCTL SVCS					700				700-
SUBTOTAL FOR BUDGET CODE 4124					19,849				19,849-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP									
10		SUPPLYS&MATL	100		2,800				2,800-
			107		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					5,300				5,300-
30		PROPTY&EQUIP	300		2,588				2,588-
			332		3,236				3,236-
SUBTOTAL FOR PROPTY&EQUIP					5,824				5,824-
40		OTHR SER&CHR	400		4,592				4,592-
			451		9,820				9,820-
SUBTOTAL FOR OTHR SER&CHR					14,412				14,412-
60		CNRCTL SVCS	600		20,800				20,800-
SUBTOTAL FOR CNRCTL SVCS					20,800				20,800-
SUBTOTAL FOR BUDGET CODE 4126					46,336				46,336-
BUDGET CODE: 4130 Healthy Homes Program									

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,893		183,130		141,237
			101 PRINTING SUPPLIES				33,333		33,333
			107 MEDICAL,SURGICAL & LAB SUPPLY		62,800		180,000		117,200
			117 POSTAGE		48,000		28,000		20,000-
			199 DATA PROCESSING SUPPLIES		72,500		121,600		49,100
			SUBTOTAL FOR SUPPLYS&MATL		225,193		546,063		320,870
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,600		16,000		600-
			305 MOTOR VEHICLES		10,000		66,000		56,000
			307 MEDICAL,SURGICAL & LAB EQUIP		10,769		16,000		5,231
			314 OFFICE FURITURE		16,000				16,000-
			332 PURCH DATA PROCESSING EQUIPT		38,000		42,462		4,462
			SUBTOTAL FOR PROPTY&EQUIP		91,369		140,462		49,093
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			806001 40X CONTRACTUAL SERVICES-GENERAL		320,652		320,652		
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			827001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		3,246		37,000		33,754
			403 OFFICE SERVICES		27,610				27,610-
			417 ADVERTISING		240,200				240,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		39,432		59,832		20,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL		350				350-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		636,490		417,484		219,006-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		794,969		969,080		174,111
			608 MAINT & REP GENERAL		198,000				198,000-
			615 PRINTING CONTRACTS		27,800		140,000		112,200
			633 TRANSPORTATION EXPENDITURES		77,000				77,000-
			660 ECONOMIC DEVELOPMENT		45,224				45,224-
			671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,500		500
			676 MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
			686 PROF SERV OTHER		43,909		18,000		25,909-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,199,902	1	1,135,580		64,322-
			SUBTOTAL FOR BUDGET CODE 4130	1	2,152,954	1	2,239,589		86,635
			BUDGET CODE: 4140 Pest Control						
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,417		142,741		85,324

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			110 FOOD & FORAGE SUPPLIES		10,836		13,836		3,000
			117 POSTAGE		15,340		25,000		9,660
			199 DATA PROCESSING SUPPLIES		1,477		40,390		38,913
			SUBTOTAL FOR SUPPLYS&MATL		85,070		221,967		136,897
30			300 EQUIPMENT GENERAL		1,000		3,000		2,000
			305 MOTOR VEHICLES		3,724		6,000		2,276
			332 PURCH DATA PROCESSING EQUIPT		3,000		12,350		9,350
			SUBTOTAL FOR PROPTY&EQUIP		7,724		21,350		13,626
40			400 CONTRACTUAL SERVICES-GENERAL		33,205		11,893		21,312-
			403 OFFICE SERVICES				10,000		10,000
			417 ADVERTISING		205		50,000		49,795
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		48,716		43,716
			454 OVERNIGHT TRVL EXP-SPECIAL				9,032		9,032
			SUBTOTAL FOR OTHR SER&CHR		38,410		129,641		91,231
60			600 CONTRACTUAL SERVICES GENERAL		76,288		297,688		221,400
			633 TRANSPORTATION EXPENDITURES		32,000		2,000		30,000-
			660 ECONOMIC DEVELOPMENT		26,527				26,527-
			686 PROF SERV OTHER	1	9,708	1	32,220		22,512
			SUBTOTAL FOR CNTRCTL SVCS	1	144,523	1	331,908		187,385
			SUBTOTAL FOR BUDGET CODE 4140	1	275,727	1	704,866		429,139
BUDGET CODE: 4146 Pest Control Nuisance Abatement									
10			100 SUPPLIES + MATERIALS - GENERAL		118,212		259,302		141,090
			107 MEDICAL,SURGICAL & LAB SUPPLY		17,000				17,000-
			SUBTOTAL FOR SUPPLYS&MATL		135,212		259,302		124,090
30			300 EQUIPMENT GENERAL		21,000		37,500		16,500
			305 MOTOR VEHICLES				80,000		80,000
			332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-
			SUBTOTAL FOR PROPTY&EQUIP		51,000		117,500		66,500
40			400 CONTRACTUAL SERVICES-GENERAL		205,600		214,000		8,400
			403 OFFICE SERVICES		16,275		15,000		1,275-
			SUBTOTAL FOR OTHR SER&CHR		221,875		229,000		7,125
60			600 CONTRACTUAL SERVICES GENERAL		27,588		3,273		24,315-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL						4,000	4,000
		660 ECONOMIC DEVELOPMENT			58,900				58,900-
		SUBTOTAL FOR CNTRCTL SVCS			86,488			7,273	79,215-
		SUBTOTAL FOR BUDGET CODE 4146			494,575			613,075	118,500
BUDGET CODE: 4151 Poison Control Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,439			1,290	2,149-
		117 POSTAGE			2,078				2,078-
		199 DATA PROCESSING SUPPLIES			1,980				1,980-
		SUBTOTAL FOR SUPPLYS&MATL			7,497			1,290	6,207-
30	PROPTY&EQUIP	314 OFFICE FURITURE			4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP			4,500				4,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,524			5,000	1,476
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		403 OFFICE SERVICES			100			300	200
		412 RENTALS OF MISC.EQUIP			149			7,649	7,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,619			1,000	619-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						400	400
		SUBTOTAL FOR OTHR SER&CHR			6,392			15,349	8,957
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						500	500
		602 TELECOMMUNICATIONS MAINT						250	250
		608 MAINT & REP GENERAL						500	500
		612 OFFICE EQUIPMENT MAINTENANCE			10			510	500
		SUBTOTAL FOR CNTRCTL SVCS			10			1,760	1,750
		SUBTOTAL FOR BUDGET CODE 4151			18,399			18,399	
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,500			4,500	
		SUBTOTAL FOR SUPPLYS&MATL			4,500			4,500	
30	PROPTY&EQUIP	305 MOTOR VEHICLES			526,800				526,800-
		SUBTOTAL FOR PROPTY&EQUIP			526,800				526,800-
60	CNTRCTL SVCS	658 SPECIAL CLINICAL SERVICES	1		19,092,065	1		14,884,964	4,207,101-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	19,092,065	1	14,884,964	4,207,101-
SUBTOTAL FOR BUDGET CODE 4160			1	19,623,365	1	14,889,464	4,733,901-
BUDGET CODE: 4161 Animal Population Control Fund							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		703,990			703,990-
SUBTOTAL FOR CNTRCTL SVCS				703,990			703,990-
SUBTOTAL FOR BUDGET CODE 4161				703,990			703,990-
BUDGET CODE: 4162 Veterinary Public Health Services							
10	SUPPLYS&MATL	117 POSTAGE				13,097	13,097
		199 DATA PROCESSING SUPPLIES		871			871-
SUBTOTAL FOR SUPPLYS&MATL				871		13,097	12,226
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				9,479	9,479
		686 PROF SERV OTHER		17,033			17,033-
SUBTOTAL FOR CNTRCTL SVCS				17,033		9,479	7,554-
SUBTOTAL FOR BUDGET CODE 4162				19,904		22,576	2,672
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		2,750			2,750-
SUBTOTAL FOR SUPPLYS&MATL				2,750			2,750-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		825			825-
SUBTOTAL FOR PROPTY&EQUIP				825			825-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,061			4,061-
SUBTOTAL FOR OTHR SER&CHR				4,061			4,061-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30			30-
		686 PROF SERV OTHER		11,538		19,204	7,666
SUBTOTAL FOR CNTRCTL SVCS				11,568		19,204	7,636

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4163					19,204			19,204	
BUDGET CODE: 4170 Health Academy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,990		1,367		41,623-	
		117 POSTAGE		939		939			
		199 DATA PROCESSING SUPPLIES		12,159		9,159		3,000-	
SUBTOTAL FOR SUPPLYS&MATL					56,088			11,465	44,623-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,395		9,395		1,000-	
		314 OFFICE FURITURE		3,322		3,322			
		332 PURCH DATA PROCESSING EQUIPT		17,475		2,475		15,000-	
SUBTOTAL FOR PROPTY&EQUIP					31,192			15,192	16,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		752		752			
		402 TELEPHONE & OTHER COMMUNICATNS		94		94			
		412 RENTALS OF MISC.EQUIP				6,499		6,499	
		451 NON OVERNIGHT TRVL EXP-GENERAL		470		470			
		454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422	
SUBTOTAL FOR OTHR SER&CHR					1,316			11,237	9,921
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		453		453			
		615 PRINTING CONTRACTS		14,092		14,092			
		622 TEMPORARY SERVICES		15,420		3,493		11,927-	
		676 MAINT & OPER OF INFRASTRUCTURE		7,600				7,600-	
		686 PROF SERV OTHER		7,467		105,069		97,602	
SUBTOTAL FOR CNTRCTL SVCS					45,032			123,107	78,075
SUBTOTAL FOR BUDGET CODE 4170					133,628			161,001	27,373
BUDGET CODE: 4172 Food Protection Cert. Training with DOE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
SUBTOTAL FOR SUPPLYS&MATL					8,000			8,000-	
SUBTOTAL FOR BUDGET CODE 4172					8,000			8,000-	
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,389				26,389-	
		199 DATA PROCESSING SUPPLIES		5,625				5,625-	

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					32,014			32,014-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-	
SUBTOTAL FOR PROPTY&EQUIP					7,000			7,000-	
40		OTHR SER&CHR	042001						
		40X CONTRACTUAL SERVICES-GENERAL		714,446				714,446-	
		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-	
		403 OFFICE SERVICES		3,000				3,000-	
SUBTOTAL FOR OTHR SER&CHR					719,446			719,446-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		53,248		831,995		778,747	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
SUBTOTAL FOR CNTRCTL SVCS					54,248		831,995	777,747	
SUBTOTAL FOR BUDGET CODE 4180					812,708		831,995	19,287	
BUDGET CODE: 4190 Permits									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		14,804		103,948		89,144	
SUBTOTAL FOR SUPPLYS&MATL					14,804		103,948	89,144	
40		OTHR SER&CHR	819001						
		40X CONTRACTUAL SERVICES-GENERAL							
		866001 40X CONTRACTUAL SERVICES-GENERAL		3,527,672		3,527,672			
		400 CONTRACTUAL SERVICES-GENERAL		29,644				29,644-	
SUBTOTAL FOR OTHR SER&CHR					3,557,316		3,527,672	29,644-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		59,500				59,500-	
SUBTOTAL FOR CNTRCTL SVCS					59,500			59,500-	
SUBTOTAL FOR BUDGET CODE 4190					3,631,620		3,631,620		
BUDGET CODE: 4918 Daycare Inspection									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		912		10,000		9,088	
		117 POSTAGE		250		15,000		14,750	
SUBTOTAL FOR SUPPLYS&MATL					1,162		25,000	23,838	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		19,348		5,000		14,348-	
		314 OFFICE FURITURE		19,558				19,558-	
		315 OFFICE EQUIPMENT		3,517		10,000		6,483	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			332 PURCH DATA PROCESSING EQUIPT			8,790			14,490		5,700
			SUBTOTAL FOR PROPTY&EQUIP			51,213			29,490		21,723-
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL			10,603			10,603		
	042001	40X	CONTRACTUAL SERVICES-GENERAL								
	068001	40X	CONTRACTUAL SERVICES-GENERAL								
	125001	40X	CONTRACTUAL SERVICES-GENERAL								
	819001	40X	CONTRACTUAL SERVICES-GENERAL			69,852					69,852-
	400		CONTRACTUAL SERVICES-GENERAL			33,587			49,327		15,740
	412		RENTALS OF MISC.EQUIP			4,447			5,138		691
	451		NON OVERNIGHT TRVL EXP-GENERAL			8,656			12,000		3,344
	454		OVERNIGHT TRVL EXP-SPECIAL			2,700					2,700-
	499		OTHER EXPENSES - GENERAL			222,297			576,819		354,522
			SUBTOTAL FOR OTHR SER&CHR			352,142			653,887		301,745
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			31,200					31,200-
		613	DATA PROCESSING EQUIPMENT	1		77,862	1		77,862		
		633	TRANSPORTATION EXPENDITURES			18,216			19,500		1,284
		686	PROF SERV OTHER			10,026			4,306		5,720-
			SUBTOTAL FOR CNTRCTL SVCS	1		137,304	1		101,668		35,636-
70 FXD MIS CHGS		790	TRANSFERS TO OTHER FUNDS						1,500		1,500
			SUBTOTAL FOR FXD MIS CHGS						1,500		1,500
			SUBTOTAL FOR BUDGET CODE 4918	1		541,821	1		811,545		269,724
BUDGET CODE: 8128 Summer Feeding Program											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			108			108		
		199	DATA PROCESSING SUPPLIES			6,960			6,960		
			SUBTOTAL FOR SUPPLYS&MATL			7,068			7,068		
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP			10,498			10,498		
			SUBTOTAL FOR PROPTY&EQUIP			10,498			10,498		
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL						15,772		15,772
			SUBTOTAL FOR OTHR SER&CHR						15,772		15,772
60 CNTRCTL SVCS		615	PRINTING CONTRACTS			4,453			4,453		
			SUBTOTAL FOR CNTRCTL SVCS			4,453			4,453		

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 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8128					22,019			37,791		15,772
BUDGET CODE: 8228 Drinking Water Program Enhancement										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,698			6,993		2,295
		107 MEDICAL,SURGICAL & LAB SUPPLY			29,000			29,000		
SUBTOTAL FOR SUPPLYS&MATL					33,698			35,993		2,295
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,000			7,000		
SUBTOTAL FOR PROPTY&EQUIP					7,000			7,000		
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			7,008			7,008		
		499 OTHER EXPENSES - GENERAL			27,038			35,623		8,585
SUBTOTAL FOR OTHR SER&CHR					34,046			42,631		8,585
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			2,295					2,295-
SUBTOTAL FOR CNTRCTL SVCS					2,295					2,295-
SUBTOTAL FOR BUDGET CODE 8228					77,039			85,624		8,585
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			12,103			20,720		8,617
SUBTOTAL FOR SUPPLYS&MATL					12,103			20,720		8,617
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1,862			4,923		3,061
SUBTOTAL FOR OTHR SER&CHR					1,862			4,923		3,061
SUBTOTAL FOR BUDGET CODE 8248					13,965			25,643		11,678
BUDGET CODE: 8298 NY Violent Death Reporting System										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			132					132-
SUBTOTAL FOR PROPTY&EQUIP					132					132-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			4,711			955		3,756-
SUBTOTAL FOR OTHR SER&CHR					4,711			955		3,756-
SUBTOTAL FOR BUDGET CODE 8298					4,843			955		3,888-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 8318 Radiation/Mammography Inspections									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000	5,000			
	SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000			
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		61,594	86,863			25,269
	SUBTOTAL FOR OTHR SER&CHR				61,594	86,863			25,269
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		5,318	5,318			
		671	TRAINING PRGM CITY EMPLOYEES		2,750	3,000			250
	SUBTOTAL FOR CNTRCTL SVCS				8,068	8,318			250
	SUBTOTAL FOR BUDGET CODE 8318				74,662	100,181			25,519
BUDGET CODE: 8328 Healthy Neighborhoods Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,851				21,851-
	SUBTOTAL FOR SUPPLYS&MATL				21,851				21,851-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		8,996				8,996-
	SUBTOTAL FOR OTHR SER&CHR				8,996				8,996-
	SUBTOTAL FOR BUDGET CODE 8328				30,847				30,847-
BUDGET CODE: 8378 Childhood Lead Poisoning Prevention Prgm									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,284	54,000			11,716
		686	PROF SERV OTHER		35,339	40,000			4,661
	SUBTOTAL FOR CNTRCTL SVCS				77,623	94,000			16,377
	SUBTOTAL FOR BUDGET CODE 8378				77,623	94,000			16,377
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent									
10	SUPPLYS&MATL	117	POSTAGE		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		499	OTHER EXPENSES - GENERAL		52,339	13,784			38,555-
	SUBTOTAL FOR OTHR SER&CHR				56,339	13,784			42,555-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		77,364				77,364-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		30,436				30,436-	
		SUBTOTAL FOR CNTRCTL SVCS		107,800				107,800-	
		SUBTOTAL FOR BUDGET CODE 8488		184,139		13,784		170,355-	
BUDGET CODE: 8518 Lead Poison-Federal Pass Thru									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		281,756				281,756-	
		SUBTOTAL FOR OTHR SER&CHR		281,756				281,756-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,000				54,000-	
		686 PROF SERV OTHER		52,287				52,287-	
		SUBTOTAL FOR CNTRCTL SVCS		106,287				106,287-	
		SUBTOTAL FOR BUDGET CODE 8518		388,043				388,043-	
BUDGET CODE: 8538 Primary Prevention Pilot									
10 SUPPLYS&MATL		117 POSTAGE		5,500				5,500-	
		SUBTOTAL FOR SUPPLYS&MATL		5,500				5,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000				6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,900				47,900-	
		403 OFFICE SERVICES		2,770				2,770-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,986				7,986-	
		499 OTHER EXPENSES - GENERAL		144,355				144,355-	
		SUBTOTAL FOR OTHR SER&CHR		203,011				203,011-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
		615 PRINTING CONTRACTS		15,000				15,000-	
		660 ECONOMIC DEVELOPMENT		25,730				25,730-	
		SUBTOTAL FOR CNTRCTL SVCS		65,730				65,730-	
		SUBTOTAL FOR BUDGET CODE 8538		280,241				280,241-	
BUDGET CODE: 8612 Larvicide Program with DEP									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,980,000		1,980,000		1,980,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,980,000		1,980,000		1,980,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8612				1,980,000		1,980,000	
BUDGET CODE: 8628 2020 Lead Hazard Reduction Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,790			27,790-
		671 TRAINING PRGM CITY EMPLOYEES		61,070	49,140		11,930-
SUBTOTAL FOR CNTRCTL SVCS				88,860	49,140		39,720-
SUBTOTAL FOR BUDGET CODE 8628				88,860	49,140		39,720-
BUDGET CODE: 8689 National Env PH Tracking/Network Implem							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,765	2,765		
SUBTOTAL FOR SUPPLYS&MATL				2,765	2,765		
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		95,382			95,382-
		400 CONTRACTUAL SERVICES-GENERAL		2,718	30,000		27,282
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000	5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,102	1,102		
		499 OTHER EXPENSES - GENERAL		77,276	110,758		33,482
SUBTOTAL FOR OTHR SER&CHR				181,478	146,860		34,618-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		68,620	68,620		
		671 TRAINING PRGM CITY EMPLOYEES		14,000	14,000		
SUBTOTAL FOR CNTRCTL SVCS				82,620	82,620		
SUBTOTAL FOR BUDGET CODE 8689				266,863	232,245		34,618-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			27	41,910,927	28	35,678,873	1 6,232,054-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			27	42,291,147	28	35,678,873	1 6,612,274-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,507,824	42,291,147	4,355,092	35,678,873	6,612,274-
FINANCIAL PLAN SAVINGS		58,660		58,660	
APPROPRIATION		42,349,807		35,737,533	6,612,274-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,432,914		27,501,814	931,100-
OTHER CATEGORICAL		703,990			703,990-
CAPITAL FUNDS - I.F.A.					
STATE		5,543,001		1,053,002	4,489,999-
FEDERAL - C.D.					
FEDERAL - OTHER		5,002,576		4,589,576	413,000-
INTRA-CITY SALES		2,667,326		2,593,141	74,185-
TOTAL		42,349,807		35,737,533	6,612,274-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40	OTHR	SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			1,575,965	1,575,965
					SUBTOTAL FOR OTHR SER&CHR			1,575,965	1,575,965
					SUBTOTAL FOR BUDGET CODE 5134			1,575,965	1,575,965
BUDGET CODE: 5141 Early Intervention Services									
60	CNTRCTL	SVCS	655		MENTAL HYGIENE SERVICES	161		256,026,221	39,400,000-
					SUBTOTAL FOR CNTRCTL SVCS	161		256,026,221	39,400,000-
					SUBTOTAL FOR BUDGET CODE 5141	161		256,026,221	39,400,000-
BUDGET CODE: 5142 Early Intervention - Admin									
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			9,239	9,239-
			100		SUPPLIES + MATERIALS - GENERAL			27,983	816,419
			101		PRINTING SUPPLIES			5,100	5,100-
			107		MEDICAL,SURGICAL & LAB SUPPLY			950	950-
			110		FOOD & FORAGE SUPPLIES			5,000	5,000-
			117		POSTAGE			20,000	20,000-
			169		MAINTENANCE SUPPLIES			800	800-
			199		DATA PROCESSING SUPPLIES			163,884	163,884-
					SUBTOTAL FOR SUPPLYS&MATL			232,956	611,446
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			250	250-
			302		TELECOMMUNICATIONS EQUIPMENT			2,000	2,000-
			314		OFFICE FURITURE			11,500	11,500-
			319		SECURITY EQUIPMENT			3,500	3,500-
			332		PURCH DATA PROCESSING EQUIPT			131,600	50,840-
			337		BOOKS-OTHER			23,000	23,000-
					SUBTOTAL FOR PROPTY&EQUIP			171,850	91,090-
40	OTHR	SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL			237,250	237,250-
			819001		40X CONTRACTUAL SERVICES-GENERAL				
			400		CONTRACTUAL SERVICES-GENERAL			516,675	75,000
			403		OFFICE SERVICES			21,500	21,500-
			412		RENTALS OF MISC.EQUIP			15,341	15,341-
			417		ADVERTISING			137,145	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,638		42,638			
		453 OVERNIGHT TRVL EXP-GENERAL		5,838		5,838			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,616				3,616-	
		490 SPECIAL SERVICES		13,500				13,500-	
		SUBTOTAL FOR OTHR SER&CHR		993,503		777,296		216,207-	
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		92,411		92,411			
		SUBTOTAL FOR SOCIAL SERV		92,411		92,411			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	137,149	1	14,504		122,645-	
		608 MAINT & REP GENERAL	1	41,000	1	41,000			
		613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000			
		615 PRINTING CONTRACTS	1	36,000	1	61,000		25,000	
		622 TEMPORARY SERVICES	5	100,000	5	40,000		60,000-	
		655 MENTAL HYGIENE SERVICES		101,208		101,208			
		660 ECONOMIC DEVELOPMENT	1	16,000			1-	16,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	36,100			1-	36,100-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,900			1-	4,900-	
		686 PROF SERV OTHER	1	109,504			1-	109,504-	
		SUBTOTAL FOR CNTRCTL SVCS	13	627,861	9	303,712	4-	324,149-	
		SUBTOTAL FOR BUDGET CODE 5142	13	2,118,581	9	2,098,581	4-	20,000-	
BUDGET CODE: 5143 Early Intervention Respite									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,205,051		1,205,051			
		SUBTOTAL FOR CNTRCTL SVCS		1,205,051		1,205,051			
		SUBTOTAL FOR BUDGET CODE 5143		1,205,051		1,205,051			
BUDGET CODE: 5146 Early Intervention Transportation									
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	14,902,264	1	14,902,264			
		SUBTOTAL FOR CNTRCTL SVCS	1	14,902,264	1	14,902,264			
		SUBTOTAL FOR BUDGET CODE 5146	1	14,902,264	1	14,902,264			
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,700				2,700-	
		SUBTOTAL FOR SUPPLYS&MATL		2,700				2,700-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,700		1,000		1,700-
		SUBTOTAL FOR PROPTY&EQUIP		2,700		1,000		1,700-
40	OTHR SER&CHR	403 OFFICE SERVICES				533		533
		412 RENTALS OF MISC.EQUIP				23,954		23,954
		414 RENTALS - LAND BLDGS & STRUCTS		1,714,008		1,714,008		
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,099		5,099
		SUBTOTAL FOR OTHR SER&CHR		1,714,008		1,743,594		29,586
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,733		173,474		131,741
		671 TRAINING PRGM CITY EMPLOYEES			1	5,000	1	5,000
		681 PROF SERV ACCTING & AUDITING	1	421,217	1	250,000		171,217-
		686 PROF SERV OTHER			1	9,290	1	9,290
		SUBTOTAL FOR CNTRCTL SVCS	1	462,950	3	437,764	2	25,186-
		SUBTOTAL FOR BUDGET CODE 5148	1	2,182,358	3	2,182,358	2	
		TOTAL FOR	176	278,010,440	174	238,590,440	2-	39,420,000-
		TOTAL FOR EARLY INTERVENTION - OTPS	176	278,010,440	174	238,590,440	2-	39,420,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	246,489	278,010,440		238,590,440	39,420,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		278,010,440		238,590,440	39,420,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		134,377,415		94,957,415	39,420,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		132,264,091		132,264,091	
FEDERAL - C.D.					
FEDERAL - OTHER		11,368,934		11,368,934	
INTRA-CITY SALES					
TOTAL		278,010,440		238,590,440	39,420,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6101 Office of the General Counsel									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			412			1,736	1,324
		SUBTOTAL FOR SUPPLYS&MATL			412			1,736	1,324
30	PROPTY&EQUIP	337 BOOKS-OTHER			18,643			10,189	8,454-
		SUBTOTAL FOR PROPTY&EQUIP			18,643			10,189	8,454-
40	OTHR SER&CHR	403 OFFICE SERVICES			860			899	39
		SUBTOTAL FOR OTHR SER&CHR			860			899	39
		SUBTOTAL FOR BUDGET CODE 6101			19,915			12,824	7,091-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25			25	
		101 PRINTING SUPPLIES			2,775			2,775	
		SUBTOTAL FOR SUPPLYS&MATL			2,800			2,800	
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,729			3,729	
		SUBTOTAL FOR PROPTY&EQUIP			3,729			3,729	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,592			3,592	
		SUBTOTAL FOR CNTRCTL SVCS			3,592			3,592	
		SUBTOTAL FOR BUDGET CODE 6111			10,121			10,121	
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,618			6,000	6,618-
		101 PRINTING SUPPLIES			3,339			3,000	339-
		110 FOOD & FORAGE SUPPLIES			5,674				5,674-
		199 DATA PROCESSING SUPPLIES			59				59-
		SUBTOTAL FOR SUPPLYS&MATL			21,690			9,000	12,690-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			665				665-
		332 PURCH DATA PROCESSING EQUIPT			1,680				1,680-
		337 BOOKS-OTHER			39,110			10,920	28,190-
		SUBTOTAL FOR PROPTY&EQUIP			41,455			10,920	30,535-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,434			12,000		434-
			403 OFFICE SERVICES			400					400-
			417 ADVERTISING			20,000			17,878		2,122-
			451 NON OVERNIGHT TRVL EXP-GENERAL			131					131-
			SUBTOTAL FOR OTHR SER&CHR			32,965			29,878		3,087-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			10,000					10,000-
			671 TRAINING PRGM CITY EMPLOYEES			87			33,180		33,093
			686 PROF SERV OTHER			22,000			1,500		20,500-
			SUBTOTAL FOR CNTRCTL SVCS			32,087			34,680		2,593
70	FXD	MIS	CHGS								
			732 MISCELLANEOUS AWARDS			1,035			1,000		35-
			856001 79D TRAINING CITY EMPLOYEES			7,000			7,000		
			SUBTOTAL FOR FXD MIS CHGS			8,035			8,000		35-
			SUBTOTAL FOR BUDGET CODE 6114			136,232			92,478		43,754-
BUDGET CODE: 6116 Facilities											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,255			10,174		6,919
			101 PRINTING SUPPLIES			200			2,500		2,300
			169 MAINTENANCE SUPPLIES			111,313			434,868		323,555
			SUBTOTAL FOR SUPPLYS&MATL			114,768			447,542		332,774
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			42,137			12,943		29,194-
			337 BOOKS-OTHER			757			757		
			SUBTOTAL FOR PROPTY&EQUIP			42,894			13,700		29,194-
40	OTHR	SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL								
			819001 40X CONTRACTUAL SERVICES-GENERAL			360,377			360,377		
			400 CONTRACTUAL SERVICES-GENERAL			925,374			401,855		523,519-
			025001 41D RENTALS - LAND BLDGS & STRUCTS			150,000			150,000		
			819001 41D RENTALS - LAND BLDGS & STRUCTS								
			412 RENTALS OF MISC.EQUIP			6,000			10,000		4,000
			856001 42C HEAT LIGHT & POWER			4,866,594			4,866,594		
			473 SNOW REMOVAL SERVICES			5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR			6,313,345			5,788,826		524,519-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			4,261			4,261		
			608 MAINT & REP GENERAL			735,231			821,288		86,057
			624 CLEANING SERVICES		1	153,750		1	239,075		85,325

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			8,175				8,175-
		SUBTOTAL FOR CNTRCTL SVCS	1		901,417	1		1,064,624	163,207
		SUBTOTAL FOR BUDGET CODE 6116	1		7,372,424	1		7,314,692	57,732-
BUDGET CODE: 6117 Health and Safety									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			6,906				6,906-
		SUBTOTAL FOR SUPPLYS&MATL			6,906				6,906-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			445			752	307
		SUBTOTAL FOR PROPTY&EQUIP			445			752	307
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			40,000			25,883	14,117-
		SUBTOTAL FOR OTHR SER&CHR			40,000			25,883	14,117-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			12,627			33,343	20,716
		671 TRAINING PRGM CITY EMPLOYEES			726			726	
		SUBTOTAL FOR CNTRCTL SVCS			13,353			34,069	20,716
		SUBTOTAL FOR BUDGET CODE 6117			60,704			60,704	
BUDGET CODE: 6120 Materials Management									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			70,236			120,236	50,000
		100 SUPPLIES + MATERIALS - GENERAL			51,577			74,793	23,216
		107 MEDICAL,SURGICAL & LAB SUPPLY			504,300			417,080	87,220-
		170 CLEANING SUPPLIES			1,711			1,711	
		199 DATA PROCESSING SUPPLIES			355			27,355	27,000
		SUBTOTAL FOR SUPPLYS&MATL			628,179			641,175	12,996
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			200			1,200	1,000
		SUBTOTAL FOR PROPTY&EQUIP			200			1,200	1,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			20,500			12,092	8,408-
		SUBTOTAL FOR OTHR SER&CHR			20,500			12,092	8,408-
		SUBTOTAL FOR BUDGET CODE 6120			648,879			654,467	5,588
BUDGET CODE: 6121 Information Technology									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		187				187-	
		199 DATA PROCESSING SUPPLIES		252,625		130,354		122,271-	
	SUBTOTAL FOR SUPPLYS&MATL			252,812		130,354		122,458-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		114		118,331		118,217	
	SUBTOTAL FOR PROPTY&EQUIP			114		118,331		118,217	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		469,792		414,618		55,174-	
		400 CONTRACTUAL SERVICES-GENERAL		23,433				23,433-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,632		3,632			
		412 RENTALS OF MISC.EQUIP		110,351		95,233		15,118-	
		858001 42G DATA PROCESSING SERVICES		244,254		244,254			
	SUBTOTAL FOR OTHR SER&CHR			851,462		757,737		93,725-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	64,271	1	47,736		16,535-	
		608 MAINT & REP GENERAL		120,148				120,148-	
		613 DATA PROCESSING EQUIPMENT	1	405,199	1	291,860		113,339-	
		671 TRAINING PRGM CITY EMPLOYEES		4,570		9,366		4,796	
		684 PROF SERV COMPUTER SERVICES	1	64,453	1	172,490		108,037	
	SUBTOTAL FOR CNTRCTL SVCS			3	658,641	3	521,452	137,189-	
	SUBTOTAL FOR BUDGET CODE 6121			3	1,763,029	3	1,527,874	235,155-	
BUDGET CODE: 6122 Records Management									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		117 POSTAGE		4,138		5,000		862	
	SUBTOTAL FOR SUPPLYS&MATL			5,138		6,000		862	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		138		138			
	SUBTOTAL FOR PROPTY&EQUIP			138		138			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,947		64,175		3,772-	
		412 RENTALS OF MISC.EQUIP		49		2,959		2,910	
	SUBTOTAL FOR OTHR SER&CHR			67,996		67,134		862-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		417		417			
	SUBTOTAL FOR CNTRCTL SVCS			417		417			
	SUBTOTAL FOR BUDGET CODE 6122			73,689		73,689			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 6127 Environmental Sanitation									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,790		1,351	5,439-	
			170	CLEANING SUPPLIES		1,421		4,760	
				SUBTOTAL FOR SUPPLYS&MATL		8,211		6,111	2,100-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,227		8,000	4,773	
			403	OFFICE SERVICES		2,970		297	2,673-
			451	NON OVERNIGHT TRVL EXP-GENERAL		300		300	
				SUBTOTAL FOR OTHR SER&CHR		6,497		8,597	2,100
60	CNTRCTL SVCS	624	CLEANING SERVICES		6,000			6,000-	
				SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000-	
				SUBTOTAL FOR BUDGET CODE 6127		20,708		14,708	6,000-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,829			16,829-	
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,948		1,948-	
			199	DATA PROCESSING SUPPLIES		40,355		40,355-	
				SUBTOTAL FOR SUPPLYS&MATL		59,132		59,132-	
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		7,446			7,446-	
				SUBTOTAL FOR PROPTY&EQUIP		7,446		7,446-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		59,261			59,261-	
			490	SPECIAL SERVICES		4,164		4,164-	
				SUBTOTAL FOR OTHR SER&CHR		63,425		63,425-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		108,018		387,140	279,122	
			608	MAINT & REP GENERAL		21,154		21,154-	
			684	PROF SERV COMPUTER SERVICES		19,000		19,000-	
				SUBTOTAL FOR CNTRCTL SVCS		148,172		387,140	238,968
				SUBTOTAL FOR BUDGET CODE 6128		278,175		387,140	108,965
BUDGET CODE: 6131 Evidence									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,379		16,805	4,574-	
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,079		1,079-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		SUBTOTAL FOR SUPPLYS&MATL		22,458		16,805		5,653-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				10,967		10,967	
		314 OFFICE FURITURE		5,655				5,655-	
		SUBTOTAL FOR PROPTY&EQUIP		5,655		10,967		5,312	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				1,045		1,045	
		SUBTOTAL FOR OTHR SER&CHR				1,045		1,045	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		3,650				3,650-	
		SUBTOTAL FOR CNTRCTL SVCS		3,650				3,650-	
		SUBTOTAL FOR BUDGET CODE 6131		31,763		28,817		2,946-	
BUDGET CODE: 6132 Forensic Pathology									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,683		1,078		5,605-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,178		5,385		5,793-	
		SUBTOTAL FOR SUPPLYS&MATL		17,861		6,463		11,398-	
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000				1,000-	
		337 BOOKS-OTHER		7,952		30,881		22,929	
		SUBTOTAL FOR PROPTY&EQUIP		8,952		30,881		21,929	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		15,965		12,704		3,261-	
		403 OFFICE SERVICES		12,287		8,975		3,312-	
		SUBTOTAL FOR OTHR SER&CHR		28,252		21,679		6,573-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		9,670		7,560		2,110-	
		686 PROF SERV OTHER	1	963	1	963			
		SUBTOTAL FOR CNTRCTL SVCS	1	10,633	1	8,523		2,110-	
		SUBTOTAL FOR BUDGET CODE 6132	1	65,698	1	67,546		1,848	
BUDGET CODE: 6133 Mortuary Operations									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		56,140		7,884		48,256-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,969		70,282		45,313	
		110 FOOD & FORAGE SUPPLIES		1,900				1,900-	
		169 MAINTENANCE SUPPLIES		6,559				6,559-	
		SUBTOTAL FOR SUPPLYS&MATL		89,568		78,166		11,402-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		23,961		40,100			16,139
		SUBTOTAL FOR PROPTY&EQUIP		23,961		40,100			16,139
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,276		6,276			
		SUBTOTAL FOR OTHR SER&CHR		6,276		6,276			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		15,000		8,304			6,696-
		SUBTOTAL FOR CNTRCTL SVCS		15,000		8,304			6,696-
		SUBTOTAL FOR BUDGET CODE 6133		134,805		132,846			1,959-
BUDGET CODE: 6134 X-Ray									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY				5,807			5,807
		SUBTOTAL FOR SUPPLYS&MATL				5,807			5,807
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		13,370		5,219			8,151-
		SUBTOTAL FOR OTHR SER&CHR		13,370		5,219			8,151-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		220,672		223,496			2,824
		SUBTOTAL FOR CNTRCTL SVCS		220,672		223,496			2,824
		SUBTOTAL FOR BUDGET CODE 6134		234,042		234,522			480
BUDGET CODE: 6136 Photography									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,213					6,213-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,619		9,551			3,932
		199 DATA PROCESSING SUPPLIES		835					835-
		SUBTOTAL FOR SUPPLYS&MATL		12,667		9,551			3,116-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 6136		17,667		14,551			3,116-
BUDGET CODE: 6137 Criminal Justice Reform Initiative									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		183,536		189,042			5,506
		SUBTOTAL FOR SUPPLYS&MATL		183,536		189,042			5,506

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		107,992		235,427	127,435
		SUBTOTAL FOR PROPTY&EQUIP		107,992		235,427	127,435
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		117,504			117,504-
		684 PROF SERV COMPUTER SERVICES		74,263		76,491	2,228
		SUBTOTAL FOR CNTRCTL SVCS		191,767		76,491	115,276-
		SUBTOTAL FOR BUDGET CODE 6137		483,295		500,960	17,665
BUDGET CODE: 6143 Toxicology							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		336,242		636,908	300,666
		SUBTOTAL FOR SUPPLYS&MATL		336,242		636,908	300,666
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		21,351		11,351	10,000-
		332 PURCH DATA PROCESSING EQUIPT		5,129		5,129	
		337 BOOKS-OTHER		8,603			8,603-
		SUBTOTAL FOR PROPTY&EQUIP		35,083		16,480	18,603-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000		55,354	44,646-
		403 OFFICE SERVICES		25,080			25,080-
		SUBTOTAL FOR OTHR SER&CHR		125,080		55,354	69,726-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82,485		7,300	75,185-
		608 MAINT & REP GENERAL	8	225,327	8	108,174	117,153-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	327,812	8	115,474	212,338-
		SUBTOTAL FOR BUDGET CODE 6143	8	824,217	8	824,216	1-
BUDGET CODE: 6144 Histology							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		120,483		79,650	40,833-
		SUBTOTAL FOR SUPPLYS&MATL		120,483		79,650	40,833-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	7	14,108	7	55,441	41,333
		SUBTOTAL FOR CNTRCTL SVCS	7	14,108	7	55,441	41,333
		SUBTOTAL FOR BUDGET CODE 6144	7	134,591	7	135,091	500

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6145 Anthropology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400					400-
		107 MEDICAL,SURGICAL & LAB SUPPLY		816		12,001			11,185
		SUBTOTAL FOR SUPPLYS&MATL		1,216		12,001			10,785
40	OTHR SER&CHR	403 OFFICE SERVICES		10,785					10,785-
		SUBTOTAL FOR OTHR SER&CHR		10,785					10,785-
		SUBTOTAL FOR BUDGET CODE 6145		12,001		12,001			
BUDGET CODE: 6147 Medical Legal Investigations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,824		1,824			
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,681		4,681			
		SUBTOTAL FOR SUPPLYS&MATL		6,505		6,505			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		319		319			
		307 MEDICAL,SURGICAL & LAB EQUIP		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,819		319			2,500-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		500		500			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		50					50-
		SUBTOTAL FOR CNTRCTL SVCS		50					50-
		SUBTOTAL FOR BUDGET CODE 6147		9,874		7,324			2,550-
BUDGET CODE: 6148 Identification									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		943		943			
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,604		8,604			
		SUBTOTAL FOR SUPPLYS&MATL		9,547		9,547			
30	PROPTY&EQUIP	337 BOOKS-OTHER		25,656		15,656			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,656		15,656			10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,500		27,500			
		686 PROF SERV OTHER		33,400		33,400			
		SUBTOTAL FOR CNTRCTL SVCS		60,900		60,900			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6148				96,103		86,103	10,000-
BUDGET CODE: 6150 OCME General							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		81,710		201,008	119,298
SUBTOTAL FOR SUPPLYS&MATL				81,710		201,008	119,298
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		99,925		106,500	6,575
SUBTOTAL FOR PROPTY&EQUIP				99,925		106,500	6,575
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		261,685		261,685	
SUBTOTAL FOR OTHR SER&CHR				261,685		261,685	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		978,240			978,240-
		684 PROF SERV COMPUTER SERVICES		101,912		101,912	
SUBTOTAL FOR CNTRCTL SVCS				1,080,152		101,912	978,240-
SUBTOTAL FOR BUDGET CODE 6150				1,523,472		671,105	852,367-
BUDGET CODE: 6152 Molecular Genetics							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		278,117		276,364	1,753-
		199 DATA PROCESSING SUPPLIES		9,450		7,700	1,750-
SUBTOTAL FOR SUPPLYS&MATL				287,567		284,064	3,503-
30	PROPTY&EQUIP	314 OFFICE FURITURE		6,776			6,776-
		337 BOOKS-OTHER		5,295			5,295-
SUBTOTAL FOR PROPTY&EQUIP				12,071			12,071-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500			1,500-
		403 OFFICE SERVICES		4,813		4,813	
SUBTOTAL FOR OTHR SER&CHR				6,313		4,813	1,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,900			16,900-
		608 MAINT & REP GENERAL		80,896		114,870	33,974
SUBTOTAL FOR CNTRCTL SVCS				97,796		114,870	17,074
SUBTOTAL FOR BUDGET CODE 6152				403,747		403,747	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6153 Motor Pool									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000	108,000			
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000	2,500			2,500-
			199 DATA PROCESSING SUPPLIES		5,727				5,727-
			SUBTOTAL FOR SUPPLYS&MATL		118,727	110,500			8,227-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000	80,000			
		856001	40X CONTRACTUAL SERVICES-GENERAL		5,607				5,607-
			400 CONTRACTUAL SERVICES-GENERAL		50,138	61,472			11,334
			451 NON OVERNIGHT TRVL EXP-GENERAL		314	314			
			SUBTOTAL FOR OTHR SER&CHR		136,059	141,786			5,727
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,200	64,700			7,500
			SUBTOTAL FOR CNTRCTL SVCS		57,200	64,700			7,500
			SUBTOTAL FOR BUDGET CODE 6153		316,986	316,986			
BUDGET CODE: 6154 Security									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,454	20,994			22,460-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		218	218			
			169 MAINTENANCE SUPPLIES		4,373	7,500			3,127
			SUBTOTAL FOR SUPPLYS&MATL		48,045	28,712			19,333-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		425	425			
			319 SECURITY EQUIPMENT		10,145	12,395			2,250
			332 PURCH DATA PROCESSING EQUIPT		4,421	6,503			2,082
			337 BOOKS-OTHER		286	286			
			SUBTOTAL FOR PROPTY&EQUIP		15,277	19,609			4,332
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000	10,000			15,000-
			SUBTOTAL FOR OTHR SER&CHR		25,000	10,000			15,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,500				1,500-
			608 MAINT & REP GENERAL		45,012	156,888			111,876
			619 SECURITY SERVICES	1	3,282,936	3,502,371	1		219,435
			684 PROF SERV COMPUTER SERVICES		3,150				3,150-
			686 PROF SERV OTHER		9,408				9,408-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		3,342,006	1		3,659,259	317,253
SUBTOTAL FOR BUDGET CODE 6154			1		3,430,328	1		3,717,580	287,252
BUDGET CODE: 6156 Logistics									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,981			5,000	14,981-
		107 MEDICAL,SURGICAL & LAB SUPPLY			293			4,293	4,000
		169 MAINTENANCE SUPPLIES						36,240	36,240
SUBTOTAL FOR SUPPLYS&MATL					20,274			45,533	25,259
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,348			3,165	1,817
		332 PURCH DATA PROCESSING EQUIPT			1,524				1,524-
SUBTOTAL FOR PROPTY&EQUIP					2,872			3,165	293
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			10,928			31,795	20,867
SUBTOTAL FOR OTHR SER&CHR					10,928			31,795	20,867
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			9,834			12,200	2,366
		613 DATA PROCESSING EQUIPMENT			5,344				5,344-
		671 TRAINING PRGM CITY EMPLOYEES			38,850				38,850-
SUBTOTAL FOR CNTRCTL SVCS					54,028			12,200	41,828-
SUBTOTAL FOR BUDGET CODE 6156					88,102			92,693	4,591
BUDGET CODE: 6160 Forensic Biology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,623			302,240	294,617
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,931,884			2,856,312	924,428
		110 FOOD & FORAGE SUPPLIES			1,960				1,960-
		117 POSTAGE			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			12,100			61,456	49,356
SUBTOTAL FOR SUPPLYS&MATL					1,954,567			3,220,008	1,265,441
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			62,298			12,499	49,799-
		337 BOOKS-OTHER			68,296				68,296-
SUBTOTAL FOR PROPTY&EQUIP					130,594			12,499	118,095-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			86,343				86,343-
		403 OFFICE SERVICES			67,675			55,000	12,675-
		412 RENTALS OF MISC.EQUIP			35,001				35,001-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL		2		257	255
		SUBTOTAL FOR OTHR SER&CHR		189,021		55,257	133,764-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		319,118		19,500	299,618-
		608 MAINT & REP GENERAL	8	1,359,702	8	593,325	766,377-
		671 TRAINING PRGM CITY EMPLOYEES		68,993		1,200	67,793-
		686 PROF SERV OTHER		667,113		4,000	663,113-
		SUBTOTAL FOR CNTRCTL SVCS	8	2,414,926	8	618,025	1,796,901-
		SUBTOTAL FOR BUDGET CODE 6160	8	4,689,108	8	3,905,789	783,319-
BUDGET CODE: 6161 Emergency Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,144		1,000	144-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		311			311-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,963		731	2,232-
		110 FOOD & FORAGE SUPPLIES		240		1,783	1,543
		199 DATA PROCESSING SUPPLIES				4,456	4,456
		SUBTOTAL FOR SUPPLYS&MATL		4,658		7,970	3,312
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,255			9,255-
		337 BOOKS-OTHER		1,239		1,000	239-
		SUBTOTAL FOR PROPTY&EQUIP		10,494		1,000	9,494-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		167,599			167,599-
		417 ADVERTISING		293		293	
		490 SPECIAL SERVICES		1,244		1,248	4
		SUBTOTAL FOR OTHR SER&CHR		169,136		1,541	167,595-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,925	1	1,432	493-
		608 MAINT & REP GENERAL		472			472-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,397	1	1,432	965-
		SUBTOTAL FOR BUDGET CODE 6161	1	186,685	1	11,943	174,742-
BUDGET CODE: 6164 Aid to Lab - Tox							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		94,944			94,944-
		SUBTOTAL FOR SUPPLYS&MATL		94,944			94,944-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					15,000			15,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
SUBTOTAL FOR CNTRCTL SVCS					25,000			25,000-	
SUBTOTAL FOR BUDGET CODE 6164					134,944			134,944-	
BUDGET CODE: 6165 Aid to Lab - DNA									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15,640				15,640-	
SUBTOTAL FOR OTHR SER&CHR					15,640			15,640-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		269,315				269,315-	
		671 TRAINING PRGM CITY EMPLOYEES		1,625				1,625-	
SUBTOTAL FOR CNTRCTL SVCS					270,940			270,940-	
SUBTOTAL FOR BUDGET CODE 6165					286,580			286,580-	
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		32,610				32,610-	
SUBTOTAL FOR SUPPLYS&MATL					32,610			32,610-	
40 OTHR SER&CHR		403 OFFICE SERVICES		11,201				11,201-	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,400				13,400-	
SUBTOTAL FOR OTHR SER&CHR					24,601			24,601-	
SUBTOTAL FOR BUDGET CODE 6167					57,211			57,211-	
BUDGET CODE: 6173 Regional Catastrophic Grant									
60 CNTRCTL SVCS		686 PROF SERV OTHER		929,414				929,414-	
SUBTOTAL FOR CNTRCTL SVCS					929,414			929,414-	
SUBTOTAL FOR BUDGET CODE 6173					929,414			929,414-	
BUDGET CODE: 6177 Paul Coverdell Competitive Grant									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,636				2,636-	
SUBTOTAL FOR OTHR SER&CHR					2,636			2,636-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,015				1,015-
		SUBTOTAL FOR CNTRCTL SVCS			1,015				1,015-
		SUBTOTAL FOR BUDGET CODE 6177			3,651				3,651-
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			32,610				32,610-
		SUBTOTAL FOR SUPPLYS&MATL			32,610				32,610-
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,546				5,546-
		SUBTOTAL FOR PROPTY&EQUIP			5,546				5,546-
40	OTHR SER&CHR	403 OFFICE SERVICES			14,095				14,095-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,960				4,960-
		SUBTOTAL FOR OTHR SER&CHR			19,055				19,055-
		SUBTOTAL FOR BUDGET CODE 6862			57,211				57,211-
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			173,256				173,256-
		199 DATA PROCESSING SUPPLIES			9,896				9,896-
		SUBTOTAL FOR SUPPLYS&MATL			183,152				183,152-
		SUBTOTAL FOR BUDGET CODE 6866			183,152				183,152-
BUDGET CODE: 6873 NIJ FY20 DNA CEBR									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			114,240				114,240-
		SUBTOTAL FOR SUPPLYS&MATL			114,240				114,240-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,135				2,135-
		SUBTOTAL FOR OTHR SER&CHR			2,135				2,135-
		SUBTOTAL FOR BUDGET CODE 6873			116,375				116,375-
BUDGET CODE: 6875 BJA FY21 DNA CEBR									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			108,604				108,604-
		SUBTOTAL FOR SUPPLYS&MATL			108,604				108,604-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		30,662				30,662-	
		SUBTOTAL FOR OTHR SER&CHR		30,662				30,662-	
		SUBTOTAL FOR BUDGET CODE 6875		139,266				139,266-	
BUDGET CODE: 6876 NIJ FY21 R&E Testing & Interpretation									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		44,784				44,784-	
		199 DATA PROCESSING SUPPLIES		1,498				1,498-	
		SUBTOTAL FOR SUPPLYS&MATL		46,282				46,282-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,918				6,918-	
		337 BOOKS-OTHER		2,265				2,265-	
		SUBTOTAL FOR PROPTY&EQUIP		9,183				9,183-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,489				3,489-	
		496 ALLOWANCES TO PARTICIPANTS		132				132-	
		SUBTOTAL FOR OTHR SER&CHR		3,621				3,621-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,897				17,897-	
		SUBTOTAL FOR CNTRCTL SVCS		17,897				17,897-	
		SUBTOTAL FOR BUDGET CODE 6876		76,983				76,983-	
BUDGET CODE: 6877 BJA FY21 COSSAP									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		17,780				17,780-	
		SUBTOTAL FOR OTHR SER&CHR		17,780				17,780-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		121,731				121,731-	
		SUBTOTAL FOR CNTRCTL SVCS		121,731				121,731-	
		SUBTOTAL FOR BUDGET CODE 6877		139,511				139,511-	
BUDGET CODE: 6878 BJA FY22 DNA CEBR									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		527,096				527,096-	
		SUBTOTAL FOR SUPPLYS&MATL		527,096				527,096-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		39,058				39,058-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		39,058				39,058-
		SUBTOTAL FOR BUDGET CODE 6878		566,154				566,154-
		TOTAL FOR CHIEF MEDICAL EXAMINER	30	25,756,812	30	21,312,517		4,444,295-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	30	25,756,812	30	21,312,517		4,444,295-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	6,361,860	25,756,812	6,351,079	21,312,517	4,444,295-
FINANCIAL PLAN SAVINGS		162,879		162,879	
APPROPRIATION		25,919,691		21,475,396	4,444,295-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,250,999		21,475,396	775,603-
OTHER CATEGORICAL		978,240			978,240-
CAPITAL FUNDS - I.F.A.					
STATE		535,946			535,946-
FEDERAL - C.D.					
FEDERAL - OTHER		1,225,092			1,225,092-
INTRA-CITY SALES		929,414			929,414-
TOTAL		25,919,691		21,475,396	4,444,295-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 7193 Public Health Corps										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	40,000				40,000-	
				SUBTOTAL FOR OTHR SER&CHR	40,000				40,000-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	12,450,000			12,500,000	50,000	
				660 ECONOMIC DEVELOPMENT	92,300				92,300-	
				SUBTOTAL FOR CNTRCTL SVCS	12,542,300			12,500,000	42,300-	
				SUBTOTAL FOR BUDGET CODE 7193	12,582,300			12,500,000	82,300-	
BUDGET CODE: 7245 GetCovered NYC										
40	OTHR	SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL	3,488,636			2,383,168	1,105,468-	
				417 ADVERTISING	973,891			1,406,041	432,150	
				SUBTOTAL FOR OTHR SER&CHR	4,462,527			3,789,209	673,318-	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	250,000			250,000		
				SUBTOTAL FOR CNTRCTL SVCS	250,000			250,000		
70	FXD	MIS	CHGS	714 PAYMENTS TO HHC	156,250			156,250		
				SUBTOTAL FOR FXD MIS CHGS	156,250			156,250		
				SUBTOTAL FOR BUDGET CODE 7245	4,868,777			4,195,459	673,318-	
BUDGET CODE: 9917 City Council U/A 117										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	19,315,786				19,315,786-	
				655 MENTAL HYGIENE SERVICES	5,026				5,026-	
				SUBTOTAL FOR CNTRCTL SVCS	19,320,812				19,320,812-	
				SUBTOTAL FOR BUDGET CODE 9917	19,320,812				19,320,812-	
				TOTAL FOR	1	36,771,889		16,695,459	1-	20,076,430-

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: CV33 Community Based Int for Hlth Literacy									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,177				32,177-
			199 DATA PROCESSING SUPPLIES		24,800				24,800-
			SUBTOTAL FOR SUPPLYS&MATL		56,977				56,977-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		690,722				690,722-
			499 OTHER EXPENSES - GENERAL		512,446				512,446-
			SUBTOTAL FOR OTHR SER&CHR		1,203,168				1,203,168-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,371,701				2,371,701-
			615 PRINTING CONTRACTS		12,000				12,000-
			686 PROF SERV OTHER		42,280				42,280-
			SUBTOTAL FOR CNTRCTL SVCS		2,425,981				2,425,981-
			SUBTOTAL FOR BUDGET CODE CV33		3,686,126				3,686,126-
BUDGET CODE: 7114 Shop Healthy OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,930				19,930-
			SUBTOTAL FOR SUPPLYS&MATL		19,930				19,930-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,029				18,029-
			SUBTOTAL FOR PROPTY&EQUIP		18,029				18,029-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,000				44,000-
			SUBTOTAL FOR OTHR SER&CHR		44,000				44,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				104,400		104,400
			615 PRINTING CONTRACTS		1,979				1,979-
			660 ECONOMIC DEVELOPMENT		19,992				19,992-
			SUBTOTAL FOR CNTRCTL SVCS		21,971		104,400		82,429
			SUBTOTAL FOR BUDGET CODE 7114		103,930		104,400		470
BUDGET CODE: 7124 Cure Violence OTPS									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		710,280				710,280-
			686 PROF SERV OTHER		293,300		505,000		211,700
			SUBTOTAL FOR CNTRCTL SVCS		1,003,580		505,000		498,580-
			SUBTOTAL FOR BUDGET CODE 7124		1,003,580		505,000		498,580-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	INC/DEC		
							#	CNTRCT	AMOUNT
BUDGET CODE: 7133 Groceries to Go									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			19,884			19,884-
	SUBTOTAL FOR SUPPLYS&MATL					19,884			19,884-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			9,432,584			9,432,584-
			622 TEMPORARY SERVICES			247,532			247,532-
	SUBTOTAL FOR CNTRCTL SVCS					9,680,116			9,680,116-
	SUBTOTAL FOR BUDGET CODE 7133					9,700,000			9,700,000-
BUDGET CODE: 7151 CHECW Administration OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			31,554		16,051	15,503-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500		2,000	500
			110 FOOD & FORAGE SUPPLIES			97,620		1,120	96,500-
			117 POSTAGE			5,336			5,336-
			199 DATA PROCESSING SUPPLIES			123,056		5,623	117,433-
	SUBTOTAL FOR SUPPLYS&MATL					259,066		24,794	234,272-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,140		1,000	49,140-
			314 OFFICE FURITURE			33,363			33,363-
			332 PURCH DATA PROCESSING EQUIPT			265,029		20,000	245,029-
			337 BOOKS-OTHER			20,000			20,000-
	SUBTOTAL FOR PROPTY&EQUIP					368,532		21,000	347,532-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL			20,400			20,400-
			400 CONTRACTUAL SERVICES-GENERAL			92,803		1,000	91,803-
			412 RENTALS OF MISC.EQUIP			4,415			4,415-
			417 ADVERTISING			8,000			8,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,500			3,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,535		2,000	465
			496 ALLOWANCES TO PARTICIPANTS			2,079			2,079-
	SUBTOTAL FOR OTHR SER&CHR					134,232		3,000	131,232-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		117,384	1	29,303	88,081-
			622 TEMPORARY SERVICES			5,000			5,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		660 ECONOMIC DEVELOPMENT		22,400			22,400-
		671 TRAINING PRGM CITY EMPLOYEES		29,840			29,840-
		686 PROF SERV OTHER		67,781		327,028	259,247
		SUBTOTAL FOR CNTRCTL SVCS	1	242,405	1	356,331	113,926
		SUBTOTAL FOR BUDGET CODE 7151	1	1,004,235	1	405,125	599,110-
BUDGET CODE: 7165 Primary Care Information Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,286		5,630	1,344
		101 PRINTING SUPPLIES				9,000	9,000
		117 POSTAGE		9,000		11,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		13,286		25,630	12,344
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				31,000	31,000
		SUBTOTAL FOR PROPTY&EQUIP				31,000	31,000
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		27,700			27,700-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		2,039		32,539	30,500
		SUBTOTAL FOR OTHR SER&CHR		29,739		32,539	2,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,807		480,824	427,017
		615 PRINTING CONTRACTS		20,500		16,000	4,500-
		622 TEMPORARY SERVICES		8,000		8,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,300		1,800	2,500-
		686 PROF SERV OTHER		33,887		54,743	20,856
		SUBTOTAL FOR CNTRCTL SVCS		120,494		561,367	440,873
		SUBTOTAL FOR BUDGET CODE 7165		163,519		650,536	487,017
BUDGET CODE: 7171 PCIP - Diabetes and Cancer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,616		20,000	6,384
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		36,616		20,000	16,616-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				33,629	33,629
		417 ADVERTISING				100,000	100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		20,000	15,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500	
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR			9,500			155,129	145,629
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			831,721			270,721	561,000-
			686 PROF SERV OTHER			30,000			50,000	20,000
			SUBTOTAL FOR CNTRCTL SVCS			861,721			320,721	541,000-
			SUBTOTAL FOR BUDGET CODE 7171			907,837			495,850	411,987-
BUDGET CODE: 7181 Chronic Disease Prevention										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			94,504			121,218	26,714
			101 PRINTING SUPPLIES			2,500			2,500	
			110 FOOD & FORAGE SUPPLIES			7,500			7,500	
			117 POSTAGE			6,000			6,000	
			199 DATA PROCESSING SUPPLIES			15,000			10,000	5,000-
			SUBTOTAL FOR SUPPLYS&MATL			125,504			147,218	21,714
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000	
			337 BOOKS-OTHER			6,000			6,000	
			SUBTOTAL FOR PROPTY&EQUIP			11,000			11,000	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		226001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL			2,817,895			3,092,895	275,000
		400	CONTRACTUAL SERVICES-GENERAL			212,338			367,858	155,520
		417	ADVERTISING			1,376,750			1,528,250	151,500
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,395			10,175	220-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000	
		454	OVERNIGHT TRVL EXP-SPECIAL			3,500				3,500-
			SUBTOTAL FOR OTHR SER&CHR			4,423,878			5,002,178	578,300
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,230,208			1,143,973	86,235-
			615 PRINTING CONTRACTS	1		131,416	1		56,066	75,350-
			660 ECONOMIC DEVELOPMENT	1		27,000	1		27,000	
			671 TRAINING PRGM CITY EMPLOYEES			34,650			40,000	5,350
			686 PROF SERV OTHER			1,896,277			796,087	1,100,190-
			SUBTOTAL FOR CNTRCTL SVCS	2		3,319,551	2		2,063,126	1,256,425-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7181			2		7,879,933	2		7,223,522	656,411-	
BUDGET CODE: 7182 Tobacco Control										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,491			546,597	523,106	
		101	PRINTING SUPPLIES		2,500			2,500		
		110	FOOD & FORAGE SUPPLIES		5,500			1,254	4,246-	
		117	POSTAGE		67,000			67,000		
		199	DATA PROCESSING SUPPLIES		30,000			30,000		
SUBTOTAL FOR SUPPLYS&MATL					128,491			647,351	518,860	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		15,000			15,000		
		337	BOOKS-OTHER		5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					20,000			20,000		
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		786,560				786,560-	
		400	CONTRACTUAL SERVICES-GENERAL		19			885,079	885,060	
		417	ADVERTISING		2,524,269			3,385,000	860,731	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,500			5,000	2,500-	
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000			30,000		
SUBTOTAL FOR OTHR SER&CHR					3,348,348			4,305,079	956,731	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		31,411				31,411-	
		615	PRINTING CONTRACTS		292,200			150,000	142,200-	
		660	ECONOMIC DEVELOPMENT		15,000			15,000		
		671	TRAINING PRGM CITY EMPLOYEES		78,800			70,000	8,800-	
		686	PROF SERV OTHER		77,403			245,048	167,645	
SUBTOTAL FOR CNTRCTL SVCS					494,814			480,048	14,766-	
SUBTOTAL FOR BUDGET CODE 7182					3,991,653			5,452,478	1,460,825	
BUDGET CODE: 7183 Active Living										
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,800			1,800		
SUBTOTAL FOR SUPPLYS&MATL					1,800			1,800		
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000		
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		67,994				67,994-	
		615	PRINTING CONTRACTS		10,000			10,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686 PROF SERV OTHER		30,442		98,436		67,994
		SUBTOTAL FOR CNTRCTL SVCS		113,436		113,436		
		SUBTOTAL FOR BUDGET CODE 7183		120,236		120,236		
BUDGET CODE: 7195 WorkWell NYC IC w/OLR								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 7195		400,000				400,000-
BUDGET CODE: 7217 NYU Facilitation of Team-based Care								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,408				1,408-
		SUBTOTAL FOR SUPPLYS&MATL		1,408				1,408-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		247,684				247,684-
		615 PRINTING CONTRACTS		3,683				3,683-
		SUBTOTAL FOR CNTRCTL SVCS		251,367				251,367-
		SUBTOTAL FOR BUDGET CODE 7217		256,275				256,275-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		39,000				39,000-
		199 DATA PROCESSING SUPPLIES		119,300				119,300-
		SUBTOTAL FOR SUPPLYS&MATL		158,300				158,300-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
40		OTHR SER&CHR 417 ADVERTISING		962,300				962,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		967,300				967,300-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		53,500				53,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		7,000				7,000-	
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-	
		686 PROF SERV OTHER		69,700				69,700-	
		SUBTOTAL FOR CNTRCTL SVCS		150,200				150,200-	
		SUBTOTAL FOR BUDGET CODE 7248		1,290,800				1,290,800-	
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10 SUPPLYS&MATL		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		480		480			
		SUBTOTAL FOR SUPPLYS&MATL		3,480		3,480			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,513		19,286		13,773	
		SUBTOTAL FOR OTHR SER&CHR		5,513		19,286		13,773	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,245		32,964		12,281-	
		615 PRINTING CONTRACTS		22,391		22,352		39-	
		SUBTOTAL FOR CNTRCTL SVCS		67,636		55,316		12,320-	
		SUBTOTAL FOR BUDGET CODE 7718		76,629		78,082		1,453	
TOTAL FOR ADMINISTRATION			3	30,584,753	3	15,035,229		15,549,524-	
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 7141 East Harlem Health Action Center OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,609		48,614		38,005	
		101 PRINTING SUPPLIES		1,109		1,109			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,840		1,840			
		110 FOOD & FORAGE SUPPLIES				5,000		5,000	
		117 POSTAGE		4,321		4,321			
		199 DATA PROCESSING SUPPLIES		68,143		4,443		63,700-	
		SUBTOTAL FOR SUPPLYS&MATL		86,022		65,327		20,695-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,633		2,633			
		337 BOOKS-OTHER		5,704		704		5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		8,337		3,337		5,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			35			35,535		35,500
			402 TELEPHONE & OTHER COMMUNICATNS			5,408			5,408		
			412 RENTALS OF MISC.EQUIP			3,624			3,624		
			417 ADVERTISING			4,626			4,626		
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			4,226			4,226		
			454 OVERNIGHT TRVL EXP-SPECIAL			8,247			13,247		5,000
			496 ALLOWANCES TO PARTICIPANTS			992			992		
			SUBTOTAL FOR OTHR SER&CHR			32,158			67,658		35,500
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			2,590,615			82,307		2,508,308-
			612 OFFICE EQUIPMENT MAINTENANCE	1		495				1-	495-
			615 PRINTING CONTRACTS			798			4,818		4,020
			622 TEMPORARY SERVICES			6,126			6,126		
			624 CLEANING SERVICES	1		24,892	1		64,248		39,356
			660 ECONOMIC DEVELOPMENT			20,000					20,000-
			671 TRAINING PRGM CITY EMPLOYEES			34,500					34,500-
			686 PROF SERV OTHER			46,204			2,266,180		2,219,976
			SUBTOTAL FOR CNTRCTL SVCS	2		2,723,630	1		2,423,679	1-	299,951-
			SUBTOTAL FOR BUDGET CODE 7141	2		2,850,147	1		2,560,001	1-	290,146-
BUDGET CODE: 7143 Bronx Health Action Center OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,480					14,480-
			110 FOOD & FORAGE SUPPLIES						1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL			14,480			1,000		13,480-
30	PROPTY&EQUIP		337 BOOKS-OTHER			793					793-
			SUBTOTAL FOR PROPTY&EQUIP			793					793-
40	OTHR	SER&CHR	417 ADVERTISING			3,490			500		2,990-
			496 ALLOWANCES TO PARTICIPANTS			2,158					2,158-
			SUBTOTAL FOR OTHR SER&CHR			5,648			500		5,148-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			82,935			120,773		37,838
			660 ECONOMIC DEVELOPMENT			1,287					1,287-
			671 TRAINING PRGM CITY EMPLOYEES			1,800					1,800-
			686 PROF SERV OTHER			9,650					9,650-
			SUBTOTAL FOR CNTRCTL SVCS			95,672			120,773		25,101

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7143					116,593	122,273			5,680
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		14,660		49,000			34,340
		110 FOOD & FORAGE SUPPLIES		577		1,577			1,000
		199 DATA PROCESSING SUPPLIES		7,200		4,200			3,000-
SUBTOTAL FOR SUPPLYS&MATL					22,437	54,777			32,340
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		83,311					83,311-
		314 OFFICE FURITURE		3,900		5,000			1,100
		332 PURCH DATA PROCESSING EQUIPT		13,144		11,800			1,344-
		337 BOOKS-OTHER		3,293					3,293-
SUBTOTAL FOR PROPTY&EQUIP					103,648	16,800			86,848-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		1,042		1,417			375
		451 NON OVERNIGHT TRVL EXP-GENERAL		163		500			337
		496 ALLOWANCES TO PARTICIPANTS		2,200					2,200-
SUBTOTAL FOR OTHR SER&CHR					3,405	1,917			1,488-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,612,456		2,937,285			324,829
		615 PRINTING CONTRACTS		12,000					12,000-
		671 TRAINING PRGM CITY EMPLOYEES		13,000					13,000-
		686 PROF SERV OTHER		58,100		15,000			43,100-
SUBTOTAL FOR CNTRCTL SVCS					2,695,556	2,952,285			256,729
SUBTOTAL FOR BUDGET CODE 7144					2,825,046	3,025,779			200,733
BUDGET CODE: 7146 Creating Hthy Schools&Communities-Harlem									
40		OTHR SER&CHR							
		496 ALLOWANCES TO PARTICIPANTS		550					550-
		499 OTHER EXPENSES - GENERAL		25,176					25,176-
SUBTOTAL FOR OTHR SER&CHR					25,726				25,726-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		212,607					212,607-
SUBTOTAL FOR CNTRCTL SVCS					212,607				212,607-
SUBTOTAL FOR BUDGET CODE 7146					238,333				238,333-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 7147 Creating Hthy Schools&Communities-Bklyn									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		24,779				24,779-	
SUBTOTAL FOR OTHR SER&CHR				24,779				24,779-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,056				195,056-	
SUBTOTAL FOR CNTRCTL SVCS				195,056				195,056-	
SUBTOTAL FOR BUDGET CODE 7147				219,835				219,835-	
TOTAL FOR DISTRICT SERVICES			2	6,249,954	1	5,708,053	1-	541,901-	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,960		12,960			
		417 ADVERTISING		49,338		44,619		4,719-	
		499 OTHER EXPENSES - GENERAL		44,163		56,123		11,960	
SUBTOTAL FOR OTHR SER&CHR				106,461		113,702		7,241	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		426				426-	
SUBTOTAL FOR CNTRCTL SVCS				426				426-	
SUBTOTAL FOR BUDGET CODE 7038				106,887		113,702		6,815	
BUDGET CODE: 7131 Asthma OTPS									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		313,222				313,222-	
		400 CONTRACTUAL SERVICES-GENERAL		1,582		314,804		313,222	
SUBTOTAL FOR OTHR SER&CHR				314,804		314,804			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		471,229		471,229			
		615 PRINTING CONTRACTS		4,400		4,400			
		622 TEMPORARY SERVICES		16,830		16,830			
SUBTOTAL FOR CNTRCTL SVCS				492,459		492,459			
SUBTOTAL FOR BUDGET CODE 7131				807,263		807,263			

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7135 Capacity Building Diabetes									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		9,981				9,981-
	SUBTOTAL FOR SUPPLYS&MATL				9,981				9,981-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
	SUBTOTAL FOR OTHR SER&CHR				200,000				200,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		137,280				137,280-
		671	TRAINING PRGM CITY EMPLOYEES		5,040				5,040-
		686	PROF SERV OTHER		83,799				83,799-
	SUBTOTAL FOR CNTRCTL SVCS				226,119				226,119-
	SUBTOTAL FOR BUDGET CODE 7135				436,100				436,100-
BUDGET CODE: 7136 Obesity Task Force: Retail									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			57,141			57,141
	SUBTOTAL FOR OTHR SER&CHR					57,141			57,141
60	CNTRCTL SVCS	686	PROF SERV OTHER		57,141				57,141-
	SUBTOTAL FOR CNTRCTL SVCS				57,141				57,141-
	SUBTOTAL FOR BUDGET CODE 7136				57,141		57,141		
BUDGET CODE: 7418 Assessing the Use Practice Facilitation									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		111				111-
	SUBTOTAL FOR OTHR SER&CHR				111				111-
	SUBTOTAL FOR BUDGET CODE 7418				111				111-
BUDGET CODE: 7428 Power Up:Effectiveness Trial Diabetes									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		30,709				30,709-
	SUBTOTAL FOR OTHR SER&CHR				30,709				30,709-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		208,909				208,909-
	SUBTOTAL FOR CNTRCTL SVCS				208,909				208,909-
	SUBTOTAL FOR BUDGET CODE 7428				239,618				239,618-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		140,138		92,074		48,064-	
		101 PRINTING SUPPLIES		9,236				9,236-	
		199 DATA PROCESSING SUPPLIES		7,349				7,349-	
		SUBTOTAL FOR SUPPLYS&MATL		156,723		92,074		64,649-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		27,364		17,000		10,364-	
		SUBTOTAL FOR PROPTY&EQUIP		27,364		17,000		10,364-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,975		100		3,875-	
		499 OTHER EXPENSES - GENERAL		14,085		24,849		10,764	
		SUBTOTAL FOR OTHR SER&CHR		18,060		24,949		6,889	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		518,363		255,049		263,314-	
		615 PRINTING CONTRACTS		3,743		5,804		2,061	
		671 TRAINING PRGM CITY EMPLOYEES		3,771		2,511		1,260-	
		SUBTOTAL FOR CNTRCTL SVCS		525,877		263,364		262,513-	
		SUBTOTAL FOR BUDGET CODE 7778		728,024		397,387		330,637-	
TOTAL FOR MATERNAL & CHILD HEALTH				2,375,144		1,375,493		999,651-	
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7157 CHS - Medical									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		072001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300			
		SUBTOTAL FOR OTHR SER&CHR		31,339,300		31,339,300			
		SUBTOTAL FOR BUDGET CODE 7157		31,339,300		31,339,300			
TOTAL FOR PRISON HEALTH SERVICES				31,339,300		31,339,300			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE			6	107,321,040	4	70,153,534	2-	37,167,506-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

CENTER FOR HLTH EQUITY&COMM WELLNESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,993,713	107,321,040	36,815,363	70,153,534	37,167,506-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,321,040		70,153,534	37,167,506-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,789,008		59,077,676	21,711,332-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,011,423		10,564,769	9,446,654-
FEDERAL - C.D.					
FEDERAL - OTHER		6,120,609		511,089	5,609,520-
INTRA-CITY SALES		400,000			400,000-
TOTAL		107,321,040		70,153,534	37,167,506-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8729 MH-CJ Enhanced Oversight									
10		SUPPLYS&MATL			48,518			180,242	131,724
		100 SUPPLIES + MATERIALS - GENERAL							
		199 DATA PROCESSING SUPPLIES			22,797			30,965	8,168
		SUBTOTAL FOR SUPPLYS&MATL			71,315			211,207	139,892
30		PROPTY&EQUIP			26,145				26,145-
		332 PURCH DATA PROCESSING EQUIPT							
		337 BOOKS-OTHER			2,313				2,313-
		SUBTOTAL FOR PROPTY&EQUIP			28,458				28,458-
40		OTHR SER&CHR			9,372				9,372-
		400 CONTRACTUAL SERVICES-GENERAL							
		454 OVERNIGHT TRVL EXP-SPECIAL			9,472			4,900	4,572-
		SUBTOTAL FOR OTHR SER&CHR			18,844			4,900	13,944-
50		SOCIAL SERV						11,772	11,772
		500 SOCIAL SERVICES - GENERAL							
		SUBTOTAL FOR SOCIAL SERV						11,772	11,772
60		CNTRCTL SVCS			6,000				6,000-
		600 CONTRACTUAL SERVICES GENERAL							
		655 MENTAL HYGIENE SERVICES	1		30,087	1		171,825	141,738
		671 TRAINING PRGM CITY EMPLOYEES			10,000				10,000-
		686 PROF SERV OTHER			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		56,087	1		171,825	115,738
		SUBTOTAL FOR BUDGET CODE 8729	1		174,704	1		399,704	225,000
		TOTAL FOR	1		174,704	1		399,704	225,000
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8408 ThriveNYC-Coord. Mental Health Planning									
10		SUPPLYS&MATL			191,326			213,638	22,312
		100 SUPPLIES + MATERIALS - GENERAL							
		110 FOOD & FORAGE SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			192,326			213,638	21,312
40		OTHR SER&CHR							
	017001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL			1,333,285			1,124,165	209,120-
	056001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		6,106		140,354		134,248	
		417 ADVERTISING		1,480,000		1,830,000		350,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,688		10,308		7,620	
		496 ALLOWANCES TO PARTICIPANTS		7,495				7,495-	
		SUBTOTAL FOR OTHR SER&CHR		2,829,574		3,104,827		275,253	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		771,708		8,368,684		7,596,976	
		615 PRINTING CONTRACTS		270,000				270,000-	
		655 MENTAL HYGIENE SERVICES		9,098,280		1,474,739		7,623,541-	
		686 PROF SERV OTHER		20,000		20,000			
		SUBTOTAL FOR CNTRCTL SVCS		10,159,988		9,863,423		296,565-	
		SUBTOTAL FOR BUDGET CODE 8408		13,181,888		13,181,888			
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		19,320				19,320-	
		SUBTOTAL FOR SUPPLYS&MATL		19,320				19,320-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		914,900				914,900-	
		SUBTOTAL FOR PROPTY&EQUIP		914,900				914,900-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900				6,900-	
		SUBTOTAL FOR OTHR SER&CHR		46,900				46,900-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,680				55,680-	
		SUBTOTAL FOR CNTRCTL SVCS		55,680				55,680-	
		SUBTOTAL FOR BUDGET CODE 8412		1,036,800				1,036,800-	
BUDGET CODE: 8413 Thrive-NYC Well Call Center									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	300,000		300,000	
		615 PRINTING CONTRACTS		9,471				9,471-	
		655 MENTAL HYGIENE SERVICES		34,306,655		31,313,151		2,993,504-	
		SUBTOTAL FOR CNTRCTL SVCS	1	34,316,126	1	31,613,151		2,702,975-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8413			1	34,316,126	1	31,613,151	2,702,975-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1	48,534,814	1	44,795,039	3,739,775-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		100 SUPPLIES + MATERIALS - GENERAL		20,686		97,848	77,162
		101 PRINTING SUPPLIES				10,000	10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		30,262		112,483	82,221
		170 CLEANING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		34,086		6,451	27,635-
SUBTOTAL FOR SUPPLYS&MATL				87,870		234,118	146,248
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,285	5,285
		302 TELECOMMUNICATIONS EQUIPMENT				4,469	4,469
		314 OFFICE FURITURE		10,735		8,500	2,235-
		315 OFFICE EQUIPMENT				8,993	8,993
		319 SECURITY EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		28,018		23,950	4,068-
		337 BOOKS-OTHER		5,010		17,000	11,990
		338 LIBRARY BOOKS				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				43,763		74,197	30,434
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348	
		400 CONTRACTUAL SERVICES-GENERAL		48,661		23,243	25,418-
		403 OFFICE SERVICES		39,571			39,571-
		407 MAINT & REP OF MOTOR VEH EQUIP				1,000	1,000
		412 RENTALS OF MISC.EQUIP		500		21,881	21,381
		417 ADVERTISING				4,768	4,768
	856001	42C HEAT LIGHT & POWER		1,002,120		1,002,120	
		423 HEAT LIGHT & POWER				1	1
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		17,303	15,303
		452 NON OVERNIGHT TRVL EXP-SPECIAL		26,469		41,717	15,248

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL		8,091		34,158		26,067
			490 SPECIAL SERVICES		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		1,445,345		1,463,124		17,779
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		201,531		61,780		139,751-
			602 TELECOMMUNICATIONS MAINT				1,200		1,200
			608 MAINT & REP GENERAL			1	6,133	1	6,133
			615 PRINTING CONTRACTS	37		37	10,000		10,000
			622 TEMPORARY SERVICES		13,000		5,439		7,561-
			624 CLEANING SERVICES			14	21,000	14	21,000
			660 ECONOMIC DEVELOPMENT			2	2,000	2	2,000
			671 TRAINING PRGM CITY EMPLOYEES	8	11,781	8	3,115		8,666-
			681 PROF SERV ACCTING & AUDITING		310,246		258,000		52,246-
			686 PROF SERV OTHER		26,720		150		26,570-
			SUBTOTAL FOR CNTRCTL SVCS	45	563,278	62	368,817	17	194,461-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
			SUBTOTAL FOR BUDGET CODE 8401	45	2,153,941	62	2,153,941	17	
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40 OTHR SER&CHR			414 RENTALS - LAND BLDGS & STRUCTS		5,050,777		5,050,777		
			SUBTOTAL FOR OTHR SER&CHR		5,050,777		5,050,777		
			SUBTOTAL FOR BUDGET CODE 8407		5,050,777		5,050,777		
BUDGET CODE: 8718 NY/NY III Administration									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		472		41,770		41,298
			SUBTOTAL FOR SUPPLYS&MATL		472		41,770		41,298
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		53,140				53,140-
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		54,140				54,140-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		15,150		22,106		6,956
			403 OFFICE SERVICES		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		19,150		22,106		2,956

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		11,000				11,000-	
		676 MAINT & OPER OF INFRASTRUCTURE			1	7,516	1	7,516	
		686 PROF SERV OTHER				13,370		13,370	
		SUBTOTAL FOR CNTRCTL SVCS		11,000	1	20,886	1	9,886	
		SUBTOTAL FOR BUDGET CODE 8718		84,762	1	84,762	1		
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,600		3,600	
		199 DATA PROCESSING SUPPLIES		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		3,600		16,400-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,717		90,000		82,283	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,211				2,211-	
		SUBTOTAL FOR OTHR SER&CHR		9,928		90,000		80,072	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,672				58,672-	
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		60,672				60,672-	
		SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600			
BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,184,947				1,184,947-	
		SUBTOTAL FOR CNTRCTL SVCS		1,184,947				1,184,947-	
		SUBTOTAL FOR BUDGET CODE 8734		1,184,947				1,184,947-	
BUDGET CODE: 8739 Public Health Diversion Centers									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212			
		SUBTOTAL FOR SUPPLYS&MATL		2,212		2,212			
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		11,122,976		11,122,976			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		11,122,976		11,122,976		
		SUBTOTAL FOR BUDGET CODE 8739		11,125,188		11,125,188		
		TOTAL FOR MENTAL HEALTH SERVICES	45	19,693,215	63	18,508,268	18	1,184,947-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	47	68,402,733	65	63,703,011	18	4,699,722-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,660,859	68,402,733	2,451,739	63,703,011	4,699,722-
FINANCIAL PLAN SAVINGS		2,127,998		2,127,998	
APPROPRIATION		70,530,731		65,831,009	4,699,722-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,477,453		46,665,653	811,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,982,069		16,279,094	2,702,975-
FEDERAL - C.D.					
FEDERAL - OTHER		2,886,262		2,886,262	
INTRA-CITY SALES		1,184,947			1,184,947-
TOTAL		70,530,731		65,831,009	4,699,722-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone									
40	OTHR	SER&CHR			208,307				208,307-
		400	CONTRACTUAL SERVICES-GENERAL						
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499	OTHER EXPENSES - GENERAL		66,173				66,173-
		SUBTOTAL FOR OTHR SER&CHR			279,480				279,480-
		SUBTOTAL FOR BUDGET CODE 9528			279,480				279,480-
BUDGET CODE: 9539 Mold Policy Intervention in NYC									
40	OTHR	SER&CHR			3,153				3,153-
		499	OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR			3,153				3,153-
		SUBTOTAL FOR BUDGET CODE 9539			3,153				3,153-
BUDGET CODE: 9919 City Council U/A 119									
60	CNTRCTL	SVCS			200,000				200,000-
		600	CONTRACTUAL SERVICES GENERAL						
		SUBTOTAL FOR CNTRCTL SVCS			200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 9919			200,000				200,000-
TOTAL FOR					482,633				482,633-
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9194 Vital Records									
10	SUPPLYS&MATL				67,385			45,740	21,645-
		100	SUPPLIES + MATERIALS - GENERAL					10,362	10,362
		101	PRINTING SUPPLIES					25,502	25,502
		117	POSTAGE					16,580	70,744-
		199	DATA PROCESSING SUPPLIES		87,324				
		SUBTOTAL FOR SUPPLYS&MATL			154,709			98,184	56,525-
30	PROPTY&EQUIP				5,000			69,321	64,321
		300	EQUIPMENT GENERAL					2,072	2,072
		302	TELECOMMUNICATIONS EQUIPMENT					20,725	20,725
		314	OFFICE FURITURE						

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			315 OFFICE EQUIPMENT						36,268		36,268
			319 SECURITY EQUIPMENT			7,473			15,543		8,070
			337 BOOKS-OTHER						2,899		2,899
			SUBTOTAL FOR PROPTY&EQUIP			12,473			146,828		134,355
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			258,257			24,900		233,357-
			412 RENTALS OF MISC.EQUIP						18,399		18,399
			417 ADVERTISING						2,072		2,072
			451 NON OVERNIGHT TRVL EXP-GENERAL						725		725
			454 OVERNIGHT TRVL EXP-SPECIAL						10,362		10,362
			SUBTOTAL FOR OTHR SER&CHR			258,257			56,458		201,799-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			26,838			15,543		11,295-
			602 TELECOMMUNICATIONS MAINT		1	9,425			3,109	1-	6,316-
			608 MAINT & REP GENERAL				1		10,362	1	10,362
			612 OFFICE EQUIPMENT MAINTENANCE				1		84,971	1	84,971
			613 DATA PROCESSING EQUIPMENT		1	86,474				1-	86,474-
			615 PRINTING CONTRACTS		1	68,439		1	43,439		25,000-
			622 TEMPORARY SERVICES					1	43,493	1	43,493
			624 CLEANING SERVICES					1	6,438	1	6,438
			671 TRAINING PRGM CITY EMPLOYEES		1			1	2,072		2,072
			686 PROF SERV OTHER						34,656		34,656
			SUBTOTAL FOR CNTRCTL SVCS		4	191,176		6	244,083	2	52,907
			SUBTOTAL FOR BUDGET CODE 9194		4	616,615		6	545,553	2	71,062-
			BUDGET CODE: 9195 Vital Statistics								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						35,945		35,945
			199 DATA PROCESSING SUPPLIES			15,787					15,787-
			SUBTOTAL FOR SUPPLYS&MATL			15,787			35,945		20,158
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			27,583					27,583-
			403 OFFICE SERVICES			5,075					5,075-
			SUBTOTAL FOR OTHR SER&CHR			32,658					32,658-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL						1,000,000		1,000,000
			SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000
			SUBTOTAL FOR BUDGET CODE 9195			48,445			1,035,945		987,500

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9519 Consumer Product Safety Commission								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60				60-
		199 DATA PROCESSING SUPPLIES		1,140				1,140-
		SUBTOTAL FOR SUPPLYS&MATL		1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 9519		1,200				1,200-
TOTAL FOR BIOSTATISTICS			4	666,260	6	1,581,498	2	915,238
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9190 Epidemiology Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				32,308		32,308
		199 DATA PROCESSING SUPPLIES		10,067				10,067-
		SUBTOTAL FOR SUPPLYS&MATL		10,067		32,308		22,241
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,434				2,434-
		332 PURCH DATA PROCESSING EQUIPT		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		3,034				3,034-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,194				11,194-
		SUBTOTAL FOR OTHR SER&CHR		11,194				11,194-
		SUBTOTAL FOR BUDGET CODE 9190		24,295		32,308		8,013
BUDGET CODE: 9191 Epi Services and PH Training								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,252		18,284		14,032
		101 PRINTING SUPPLIES				701		701
		110 FOOD & FORAGE SUPPLIES				2,522		2,522
		117 POSTAGE				3,973		3,973
		199 DATA PROCESSING SUPPLIES		55,424		31,211		24,213-
		SUBTOTAL FOR SUPPLYS&MATL		59,676		56,691		2,985-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,087		1,087
		314 OFFICE FURITURE		2,607		2,205		402-
		315 OFFICE EQUIPMENT				1,906		1,906

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT			7,883			25,864		17,981
			337 BOOKS-OTHER			124,901			50,596		74,305-
			338 LIBRARY BOOKS						2,205		2,205
			SUBTOTAL FOR PROPTY&EQUIP			135,391			83,863		51,528-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,580,701			2,832,281		251,580
			403 OFFICE SERVICES			1,473			2,100		627
			412 RENTALS OF MISC.EQUIP						20,864		20,864
			417 ADVERTISING						11,024		11,024
			451 NON OVERNIGHT TRVL EXP-GENERAL						2,301		2,301
			452 NON OVERNIGHT TRVL EXP-SPECIAL			535			5,868		5,333
			453 OVERNIGHT TRVL EXP-GENERAL						701		701
			454 OVERNIGHT TRVL EXP-SPECIAL			9,400			7,045		2,355-
			496 ALLOWANCES TO PARTICIPANTS			200					200-
			SUBTOTAL FOR OTHR SER&CHR			2,592,309			2,882,184		289,875
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			171,340			150,000		21,340-
			602 TELECOMMUNICATIONS MAINT				1		1,358	1	1,358
			612 OFFICE EQUIPMENT MAINTENANCE						1,662		1,662
			615 PRINTING CONTRACTS			85,728			680		85,048-
			622 TEMPORARY SERVICES						10,536		10,536
			660 ECONOMIC DEVELOPMENT		1	2,000				1-	2,000-
			671 TRAINING PRGM CITY EMPLOYEES			53,561			8,274		45,287-
			686 PROF SERV OTHER			54,438			5,166		49,272-
			SUBTOTAL FOR CNTRCTL SVCS		1	367,067		1	177,676		189,391-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			23,100					23,100-
			SUBTOTAL FOR FXD MIS CHGS			23,100					23,100-
			SUBTOTAL FOR BUDGET CODE 9191		1	3,177,543		1	3,200,414		22,871
BUDGET CODE: 9193 Public Health Training Residency Program											
10	SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL						7,125		7,125
			199 DATA PROCESSING SUPPLIES			3,075			107		2,968-
			SUBTOTAL FOR SUPPLY&MATL			3,075			7,232		4,157
30	PROPTY&EQUIP		314 OFFICE FURITURE						102		102
			332 PURCH DATA PROCESSING EQUIPT						13,232		13,232
			337 BOOKS-OTHER						570		570
			SUBTOTAL FOR PROPTY&EQUIP						13,904		13,904

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			9,575					9,575-
			400 CONTRACTUAL SERVICES-GENERAL			78,966			3,664		75,302-
			403 OFFICE SERVICES			10,425					10,425-
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			7,125		2,875-
			SUBTOTAL FOR OTHR SER&CHR			108,966			10,789		98,177-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15			15		30,546		30,546
			671 TRAINING PRGM CITY EMPLOYEES						8,245		8,245
			686 PROF SERV OTHER	7		72,302	7		57,129		15,173-
			SUBTOTAL FOR CNTRCTL SVCS	22		72,302	22		95,920		23,618
			SUBTOTAL FOR BUDGET CODE 9193	22		184,343	22		127,845		56,498-
BUDGET CODE: 9198 Records Mgmt Improvement Fund-Vital Stat											
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			75,000					75,000-
			SUBTOTAL FOR OTHR SER&CHR			75,000					75,000-
			SUBTOTAL FOR BUDGET CODE 9198			75,000					75,000-
BUDGET CODE: 9513 American Cancer Society											
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			46,518			7,245		39,273-
			403 OFFICE SERVICES			5,067			2,360		2,707-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,628					1,628-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,082					3,082-
			SUBTOTAL FOR OTHR SER&CHR			56,295			9,605		46,690-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			20,391					20,391-
			SUBTOTAL FOR CNTRCTL SVCS			20,391					20,391-
			SUBTOTAL FOR BUDGET CODE 9513			76,686			9,605		67,081-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,689			8,189		2,500-
			101 PRINTING SUPPLIES			4,610			603		4,007-
			117 POSTAGE			319,846			15,088		304,758-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		199 DATA PROCESSING SUPPLIES		17,473		18,473	1,000	
		SUBTOTAL FOR SUPPLYS&MATL		352,618		42,353	310,265-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,000			4,000-	
		332 PURCH DATA PROCESSING EQUIPT		9,977		9,977		
		337 BOOKS-OTHER		1,500		500	1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		15,477		10,477	5,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,285,809		198,300	2,087,509-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		300	300-	
		454 OVERNIGHT TRVL EXP-SPECIAL		24,368		6,615	17,753-	
		496 ALLOWANCES TO PARTICIPANTS		82,734		27,414	55,320-	
		499 OTHER EXPENSES - GENERAL		150,012		1,044,068	894,056	
		SUBTOTAL FOR OTHR SER&CHR		2,543,523		1,276,697	1,266,826-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104,390		24,390	80,000-	
		613 DATA PROCESSING EQUIPMENT		8,487			8,487-	
		615 PRINTING CONTRACTS		592,117		93,890	498,227-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-	
		686 PROF SERV OTHER		166,944		115,120	51,824-	
		SUBTOTAL FOR CNTRCTL SVCS		876,938		233,400	643,538-	
		SUBTOTAL FOR BUDGET CODE 9852		3,788,556		1,562,927	2,225,629-	
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	23	7,326,423	23	4,933,099	2,393,324-	
		TOTAL FOR EPIDEMIOLOGY - OTPS	27	8,475,316	29	6,514,597	2	1,960,719-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,675	8,475,316		6,514,597	1,960,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,475,316		6,514,597	1,960,719-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,556,782		4,354,445	797,663
OTHER CATEGORICAL		76,686		9,605	67,081-
CAPITAL FUNDS - I.F.A.					
STATE		769,459		587,620	181,839-
FEDERAL - C.D.					
FEDERAL - OTHER		4,072,389		1,562,927	2,509,462-
INTRA-CITY SALES					
TOTAL		8,475,316		6,514,597	1,960,719-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9920 City Council U/A 120										
60		CNTRCTL SVCS			519,501					519,501-
		600 CONTRACTUAL SERVICES GENERAL			29,236,878					29,236,878-
		655 MENTAL HYGIENE SERVICES			29,756,379					29,756,379-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 9920			29,756,379					29,756,379-
		TOTAL FOR			29,756,379					29,756,379-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			139,879			139,879		
		SUBTOTAL FOR OTHR SER&CHR			139,879			139,879		
		SUBTOTAL FOR BUDGET CODE 9165			139,879			139,879		
BUDGET CODE: 9166 RESEARCH FOUND. ICM										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			42,861			42,861		
		SUBTOTAL FOR OTHR SER&CHR			42,861			42,861		
		SUBTOTAL FOR BUDGET CODE 9166			42,861			42,861		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			44,109			44,109		
		400 CONTRACTUAL SERVICES-GENERAL			3,092			3,092		
		SUBTOTAL FOR OTHR SER&CHR			47,201			47,201		
		SUBTOTAL FOR BUDGET CODE 9167			47,201			47,201		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			643,318			643,318		
		400 CONTRACTUAL SERVICES-GENERAL			10,238			10,238		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					653,556		653,556		
SUBTOTAL FOR BUDGET CODE 9168					653,556		653,556		
TOTAL FOR OFFICE OF THE COMMISSIONER					883,497		883,497		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: CR20 ARP - MH OTPS									
40		OTHER SER&CHR		42,471				42,471-	
SUBTOTAL FOR OTHR SER&CHR					42,471			42,471-	
50		SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC	108,485				108,485-	
SUBTOTAL FOR SOCIAL SERV					108,485			108,485-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3,719,502		3,727,987		8,485	
			655 MENTAL HYGIENE SERVICES	43,398,573		48,041,044		4,642,471	
SUBTOTAL FOR CNTRCTL SVCS					47,118,075		51,769,031	4,650,956	
SUBTOTAL FOR BUDGET CODE CR20					47,269,031		51,769,031	4,500,000	
BUDGET CODE: 9104 COMM SUPPORT SYSTEM									
50		SOCIAL SERV	071001 50X SOCIAL SERVICES - GENERAL	851,186		851,186			
SUBTOTAL FOR SOCIAL SERV					851,186		851,186		
SUBTOTAL FOR BUDGET CODE 9104					851,186		851,186		
BUDGET CODE: 9106 Community Support Services-HRA									
50		SOCIAL SERV	069001 50X SOCIAL SERVICES - GENERAL	644,258		644,258			
SUBTOTAL FOR SOCIAL SERV					644,258		644,258		
SUBTOTAL FOR BUDGET CODE 9106					644,258		644,258		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY									
60		CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	182	202,079,646	182	199,499,517	2,580,129-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			182	202,079,646	182	199,499,517		2,580,129-
SUBTOTAL FOR BUDGET CODE 9110			182	202,079,646	182	199,499,517		2,580,129-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		6,577,485		6,577,485		
		500 SOCIAL SERVICES - GENERAL		65,058		65,058		
SUBTOTAL FOR SOCIAL SERV				6,642,543		6,642,543		
SUBTOTAL FOR BUDGET CODE 9124				6,642,543		6,642,543		
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,679,500		4,679,500		
		532 MENTAL HEALTH SERVICES HHC		46,795		46,795		
SUBTOTAL FOR SOCIAL SERV				4,726,295		4,726,295		
SUBTOTAL FOR BUDGET CODE 9125				4,726,295		4,726,295		
BUDGET CODE: 9126 Reinvestment-ACS								
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		142,511		142,511		
		500 SOCIAL SERVICES - GENERAL		3,713		3,713		
SUBTOTAL FOR SOCIAL SERV				146,224		146,224		
SUBTOTAL FOR BUDGET CODE 9126				146,224		146,224		
BUDGET CODE: 9127 Outpatient Restructuring-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		929,786		929,786		
SUBTOTAL FOR SOCIAL SERV				929,786		929,786		
SUBTOTAL FOR BUDGET CODE 9127				929,786		929,786		
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC								
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC						
	819001	53B MENTAL HEALTH SERVICES HHC		4,709,787		4,709,787		
		532 MENTAL HEALTH SERVICES HHC		55,315		55,315		
SUBTOTAL FOR SOCIAL SERV				4,765,102		4,765,102		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9128					4,765,102			4,765,102		
BUDGET CODE: 9130 Mental Health Grant-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			10,492,752			10,492,752		
SUBTOTAL FOR SOCIAL SERV					10,492,752			10,492,752		
SUBTOTAL FOR BUDGET CODE 9130					10,492,752			10,492,752		
BUDGET CODE: 9133 Supportive Case Mgmt-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,308,813			1,308,813		
SUBTOTAL FOR SOCIAL SERV					1,308,813			1,308,813		
SUBTOTAL FOR BUDGET CODE 9133					1,308,813			1,308,813		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			606,414			606,414		
SUBTOTAL FOR SOCIAL SERV					606,414			606,414		
SUBTOTAL FOR BUDGET CODE 9135					606,414			606,414		
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,500,676			2,500,676		
SUBTOTAL FOR SOCIAL SERV					2,500,676			2,500,676		
SUBTOTAL FOR BUDGET CODE 9136					2,500,676			2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			60,695			1,850	58,845-	
		117 POSTAGE			20,000				20,000-	
		199 DATA PROCESSING SUPPLIES			20,000			43,000	23,000	
SUBTOTAL FOR SUPPLYS&MATL					100,695			44,850	55,845-	
30 PROPTY&EQUIP		314 OFFICE FURITURE			3,000				3,000-	
		332 PURCH DATA PROCESSING EQUIPT			15,135			25,000	9,865	
SUBTOTAL FOR PROPTY&EQUIP					18,135			25,000	6,865	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,307		3,000		21,307-	
		412 RENTALS OF MISC.EQUIP		5,000				5,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		12,000		7,000	
		499 OTHER EXPENSES - GENERAL		120,560				120,560-	
		SUBTOTAL FOR OTHR SER&CHR		154,867		15,000		139,867-	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,487,337		3,487,337			
		SUBTOTAL FOR SOCIAL SERV		3,487,337		3,487,337			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,293				9,293-	
		608 MAINT & REP GENERAL			1	3,000	1	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	4,580		4,580	
		686 PROF SERV OTHER	1	42,212	1	112,212		70,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	51,505	3	119,792	1	68,287	
		SUBTOTAL FOR BUDGET CODE 9143	2	3,812,539	3	3,691,979	1	120,560-	
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		821,630		821,630			
		SUBTOTAL FOR SOCIAL SERV		821,630		821,630			
		SUBTOTAL FOR BUDGET CODE 9155		821,630		821,630			
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF									
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		993,906		993,906			
		SUBTOTAL FOR OTHR SER&CHR		993,906		993,906			
		SUBTOTAL FOR BUDGET CODE 9170		993,906		993,906			
BUDGET CODE: 9186 NY/NY III MH Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		53,419,883		53,420,581		698	
		SUBTOTAL FOR CNTRCTL SVCS		53,419,883		53,420,581		698	
		SUBTOTAL FOR BUDGET CODE 9186		53,419,883		53,420,581		698	
BUDGET CODE: 9197 Involuntary Removal Database									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						40,000	40,000
	SUBTOTAL FOR OTHR SER&CHR							40,000	40,000
60	CNTRCTL SVCS	686 PROF SERV OTHER			40,000				40,000-
	SUBTOTAL FOR CNTRCTL SVCS				40,000				40,000-
	SUBTOTAL FOR BUDGET CODE 9197				40,000			40,000	
BUDGET CODE: 9214 Behavioral Health Task Force Realign									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			3,000,000			3,000,000	
	SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000	
	SUBTOTAL FOR BUDGET CODE 9214				3,000,000			3,000,000	
BUDGET CODE: 9216 NYC Safe OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,564			227,865	217,301
		110 FOOD & FORAGE SUPPLIES			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			27,591				27,591-
	SUBTOTAL FOR SUPPLYS&MATL				39,155			227,865	188,710
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			8,032			310,656	302,624
	SUBTOTAL FOR PROPTY&EQUIP				8,032			310,656	302,624
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			66,574			113,758	47,184
	SUBTOTAL FOR OTHR SER&CHR				66,574			113,758	47,184
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			1,542,717			1,542,717	
	SUBTOTAL FOR SOCIAL SERV				1,542,717			1,542,717	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			278,818				278,818-
		633 TRANSPORTATION EXPENDITURES	1		79,000				79,000-
		655 MENTAL HYGIENE SERVICES			12,343,190			12,343,190	
		660 ECONOMIC DEVELOPMENT	1		32,100				32,100-
		671 TRAINING PRGM CITY EMPLOYEES			10,000				10,000-
		686 PROF SERV OTHER			138,600				138,600-
	SUBTOTAL FOR CNTRCTL SVCS		2		12,881,708			12,343,190	2-
	SUBTOTAL FOR BUDGET CODE 9216				2	14,538,186		14,538,186	2-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 9220 Mental Health - Non Voluntary									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		8,175		11,535		3,360	
	SUBTOTAL FOR SUPPLYS&MATL			8,175		11,535		3,360	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,002				1,002-	
	SUBTOTAL FOR PROPTY&EQUIP			1,002				1,002-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,179				1,179-	
		403 OFFICE SERVICES		2,000		4,500		2,500	
	SUBTOTAL FOR OTHR SER&CHR			3,179		4,500		1,321	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		674,126		167,855		506,271-	
		686 PROF SERV OTHER		22,408				22,408-	
	SUBTOTAL FOR CNTRCTL SVCS			696,534		167,855		528,679-	
	SUBTOTAL FOR BUDGET CODE 9220			708,890		183,890		525,000-	
BUDGET CODE: 9223 730 Case Management and Treatment									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		820,462		820,462			
		532 MENTAL HEALTH SERVICES HHC		8,205		8,205			
	SUBTOTAL FOR SOCIAL SERV			828,667		828,667			
	SUBTOTAL FOR BUDGET CODE 9223			828,667		828,667			
BUDGET CODE: 9229 15/15 Supportive Housing									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		54,981,554		60,971,185		5,989,631	
	SUBTOTAL FOR CNTRCTL SVCS			54,981,554		60,971,185		5,989,631	
	SUBTOTAL FOR BUDGET CODE 9229			54,981,554		60,971,185		5,989,631	
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,286		17,286			
		199 DATA PROCESSING SUPPLIES		84,137				84,137-	
	SUBTOTAL FOR SUPPLYS&MATL			101,423		17,286		84,137-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
	SUBTOTAL FOR OTHR SER&CHR			6,000		6,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,863	1	100,000		84,137
		SUBTOTAL FOR CNTRCTL SVCS	1	15,863	1	100,000		84,137
		SUBTOTAL FOR BUDGET CODE 9232	1	123,286	1	123,286		
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,957		116,864		67,907
		199 DATA PROCESSING SUPPLIES		121,207				121,207-
		SUBTOTAL FOR SUPPLYS&MATL		170,164		116,864		53,300-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,400		8,700		3,300
		SUBTOTAL FOR OTHR SER&CHR		5,400		8,700		3,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 9233		175,564		175,564		
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,524				1,524-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,016		5,832		3,816
		SUBTOTAL FOR OTHR SER&CHR		3,540		5,832		2,292
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		661,343		661,343		
		SUBTOTAL FOR SOCIAL SERV		661,343		661,343		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,058,867		86,777		1,972,090-
		655 MENTAL HYGIENE SERVICES		11,268,197		11,738,487		470,290
		686 PROF SERV OTHER		2,016				2,016-
		SUBTOTAL FOR CNTRCTL SVCS		13,329,080		11,825,264		1,503,816-
		SUBTOTAL FOR BUDGET CODE 9235		13,993,963		12,492,439		1,501,524-
BUDGET CODE: 9236 Centering Children and Families in NYC								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,912				4,912-
		499 OTHER EXPENSES - GENERAL		72,209		14,243		57,966-
		SUBTOTAL FOR OTHR SER&CHR		77,121		14,243		62,878-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,458,664		146,833	1,311,831-
		SUBTOTAL FOR CNTRCTL SVCS		1,458,664		146,833	1,311,831-
		SUBTOTAL FOR BUDGET CODE 9236		1,535,785		161,076	1,374,709-
BUDGET CODE: 9244 Neighborhood Response Unit (NRU) OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				294,490	294,490
		454 OVERNIGHT TRVL EXP-SPECIAL				44,196	44,196
		SUBTOTAL FOR OTHR SER&CHR				338,686	338,686
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,167,689			2,167,689-
		SUBTOTAL FOR CNTRCTL SVCS		2,167,689			2,167,689-
		SUBTOTAL FOR BUDGET CODE 9244		2,167,689		338,686	1,829,003-
TOTAL FOR MENTAL HEALTH SERVICES			187	434,104,268	186	436,663,672	1-
TOTAL FOR MENTAL HEALTH			187	464,744,144	186	437,547,169	1-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,749,215	464,744,144	42,640,730	437,547,169	27,196,975-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		464,744,144		437,547,169	27,196,975-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		149,908,800		120,444,463	29,464,337-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		244,614,357		243,647,935	966,422-
FEDERAL - C.D.					
FEDERAL - OTHER		68,054,987		71,288,771	3,233,784
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		464,744,144		437,547,169	27,196,975-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9921 City Council U/A 121								
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		418,475			418,475-
	SUBTOTAL FOR CNTRCTL SVCS				418,475			418,475-
	SUBTOTAL FOR BUDGET CODE 9921				418,475			418,475-
TOTAL FOR					418,475			418,475-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9173 RESEARCH FOUND. DD ID								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		151,847		151,847	
		400	CONTRACTUAL SERVICES-GENERAL		13,644		13,644	
	SUBTOTAL FOR OTHR SER&CHR				165,491		165,491	
	SUBTOTAL FOR BUDGET CODE 9173				165,491		165,491	
TOTAL FOR OFFICE OF THE COMMISSIONER					165,491		165,491	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 Developmental Disabilities - Voluntary								
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	68	11,604,771	68	11,523,246	81,525-
	SUBTOTAL FOR CNTRCTL SVCS			68	11,604,771	68	11,523,246	81,525-
	SUBTOTAL FOR BUDGET CODE 9111			68	11,604,771	68	11,523,246	81,525-
TOTAL FOR MENTAL HEALTH SERVICES				68	11,604,771	68	11,523,246	81,525-
TOTAL FOR DEVELOPMENT DISABILITY - OTPS				68	12,188,737	68	11,688,737	500,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	12,188,737	151,847	11,688,737	500,000-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		12,206,072		11,706,072	500,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,837,862		6,337,862	500,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,368,210		5,368,210	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 12,206,072		 11,706,072	 500,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: OP04 Opioid Settlement Funds									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			588,900				588,900-
		655 MENTAL HYGIENE SERVICES			13,891,642			14,361,084	469,442
		SUBTOTAL FOR CNTRCTL SVCS			14,480,542			14,361,084	119,458-
		SUBTOTAL FOR BUDGET CODE OP04			14,480,542			14,361,084	119,458-
BUDGET CODE: 9241 NYC Peer Corps									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			326,000				326,000-
		SUBTOTAL FOR CNTRCTL SVCS			326,000				326,000-
		SUBTOTAL FOR BUDGET CODE 9241			326,000				326,000-
BUDGET CODE: 9246 CDC Overdose Data to Action									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1				1-
		SUBTOTAL FOR OTHR SER&CHR			1				1-
		SUBTOTAL FOR BUDGET CODE 9246			1				1-
BUDGET CODE: 9251 NACCHO Implementing Overdose Prev									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			31,393				31,393-
		SUBTOTAL FOR OTHR SER&CHR			31,393				31,393-
		SUBTOTAL FOR BUDGET CODE 9251			31,393				31,393-
		TOTAL FOR			14,837,936			14,361,084	476,852-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			57	48,695,636		57	44,928,688
		SUBTOTAL FOR CNTRCTL SVCS			57	48,695,636		57	44,928,688
									3,766,948-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9112			57		48,695,636	57		44,928,688	3,766,948-	
BUDGET CODE: 9117 DRUG INITIATIVE										
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			1,551,539	1,551,539-	
					655 MENTAL HYGIENE SERVICES	4		18,318,879	1,688,103	
			4		19,870,418	4		20,006,982	136,564	
SUBTOTAL FOR CNTRCTL SVCS			4		19,870,418	4		20,006,982	136,564	
SUBTOTAL FOR BUDGET CODE 9117			4		19,870,418	4		20,006,982	136,564	
BUDGET CODE: 9187 NY/NY III SA Housing										
60		CNTRCTL SVCS			655 MENTAL HYGIENE SERVICES			27,881,453	4,000,224	
SUBTOTAL FOR CNTRCTL SVCS					27,881,453			31,881,677	4,000,224	
SUBTOTAL FOR BUDGET CODE 9187					27,881,453			31,881,677	4,000,224	
BUDGET CODE: 9213 Expand Access Bupenorphone and Naxolone										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			50,000	50,000-	
SUBTOTAL FOR SUPPLYS&MATL					50,000			50,000	50,000-	
40		OTHR SER&CHR			260001 40X CONTRACTUAL SERVICES-GENERAL			10,000,000	10,000,000-	
					819001 40X CONTRACTUAL SERVICES-GENERAL			716,541	50,000	
					400 CONTRACTUAL SERVICES-GENERAL			766,541	9,950,000-	
SUBTOTAL FOR OTHR SER&CHR					10,716,541			766,541	9,950,000-	
50		SOCIAL SERV			532 MENTAL HEALTH SERVICES HHC			1,425,790	1,425,790	
SUBTOTAL FOR SOCIAL SERV								1,425,790	1,425,790	
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			847,895	7,251,353	
					655 MENTAL HYGIENE SERVICES			9,281,099	601,485	
SUBTOTAL FOR CNTRCTL SVCS					10,128,994			17,981,832	7,852,838	
SUBTOTAL FOR BUDGET CODE 9213					20,895,535			20,174,163	721,372-	
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser										
10		SUPPLYS&MATL			856001 10X SUPPLIES + MATERIALS - GENERAL			2,275	2,275-	
					100 SUPPLIES + MATERIALS - GENERAL			262,827	275,350	
					101 PRINTING SUPPLIES			35,000	35,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-	
		117 POSTAGE		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		86,503				86,503-	
		SUBTOTAL FOR SUPPLYS&MATL		399,605		538,177		138,572	
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		55,270				55,270-	
		337 BOOKS-OTHER		4,500				4,500-	
		SUBTOTAL FOR PROPTY&EQUIP		64,770				64,770-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		49,910				49,910-	
		417 ADVERTISING		3,241,098		1,200,433		2,040,665-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		197,204		365,040		167,836	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		97,108		87,584		9,524-	
		490 SPECIAL SERVICES		5,000				5,000-	
		496 ALLOWANCES TO PARTICIPANTS		182,741				182,741-	
		SUBTOTAL FOR OTHR SER&CHR		3,778,061		1,653,057		2,125,004-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,065,144	1	1,657,923		407,221-	
		615 PRINTING CONTRACTS	1	110,000			1-	110,000-	
		633 TRANSPORTATION EXPENDITURES	1	59,550			1-	59,550-	
		655 MENTAL HYGIENE SERVICES		46,468		2,439,398		2,392,930	
		660 ECONOMIC DEVELOPMENT	1	302,215	1	120,000		182,215-	
		671 TRAINING PRGM CITY EMPLOYEES	1	47,500			1-	47,500-	
		686 PROF SERV OTHER	1	55,806			1-	55,806-	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,686,683	2	4,217,321	4-	1,530,638	
		SUBTOTAL FOR BUDGET CODE 9222	6	6,929,119	2	6,408,555	4-	520,564-	
		TOTAL FOR MENTAL HEALTH SERVICES	67	124,272,161	63	123,400,065	4-	872,096-	
		TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE	67	139,110,097	63	137,761,149	4-	1,348,948-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

ALCOHOL&DRUG USE PREVENT, CARE TREAT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,002,275	139,110,097		137,761,149	1,348,948-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,110,097		137,761,149	1,348,948-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,952,196		70,088,100	864,096-
OTHER CATEGORICAL		14,480,542		14,361,084	119,458-
CAPITAL FUNDS - I.F.A.					
STATE		53,319,965		53,311,965	8,000-
FEDERAL - C.D.					
FEDERAL - OTHER		357,394			357,394-
INTRA-CITY SALES					
 TOTAL		 139,110,097		 137,761,149	 1,348,948-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,295	614,928,139	6,077	578,187,469	36,740,670-
FINANCIAL PLAN SAVINGS	104-	1,876,531-	473-	19,102,812-	17,226,281-
APPROPRIATION	6,191	613,051,608	5,604	559,084,657	53,966,951-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	369,415,727	322,960,412	46,455,315-
OTHER CATEGORICAL	1,784,610	1,808,028	23,418
CAPITAL FUNDS - I.F.A.			
STATE	74,932,116	94,486,742	19,554,626
FEDERAL - C.D.			
FEDERAL - OTHER	155,856,843	133,693,859	22,162,984-
INTRA-CITY SALES	11,062,312	6,135,616	4,926,696-

TOTAL 613,051,608 559,084,657 53,966,951-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148,278,374	2,279,777,336	114,069,005	1,458,919,941	820,857,395-
FINANCIAL PLAN SAVINGS		19,598,818		9,416,678	10,182,140-
APPROPRIATION		2,299,376,154		1,468,336,619	831,039,535-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	858,172,135	700,314,061	157,858,074-
OTHER CATEGORICAL	23,192,554	15,035,439	8,157,115-
CAPITAL FUNDS - I.F.A.			
STATE	562,735,498	494,887,027	67,848,471-
FEDERAL - C.D.			
FEDERAL - OTHER	846,770,582	252,799,699	593,970,883-
INTRA-CITY SALES	8,505,385	5,300,393	3,204,992-

TOTAL 2,299,376,154 1,468,336,619 831,039,535-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,295	614,928,139	6,077	578,187,469	36,740,670-
FINANCIAL PLAN SAVINGS	104-	1,876,531-	473-	19,102,812-	17,226,281-
APPROPRIATION	6,191	613,051,608	5,604	559,084,657	53,966,951-
OTPS					
TOTALS FOR OPERATING BUDGET		2,279,777,336		1,458,919,941	820,857,395-
FINANCIAL PLAN SAVINGS		19,598,818		9,416,678	10,182,140-
APPROPRIATION		2,299,376,154		1,468,336,619	831,039,535-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,295	2,894,705,475	6,077	2,037,107,410	857,598,065-
FINANCIAL PLAN SAVINGS	104-	17,722,287	473-	9,686,134-	27,408,421-
APPROPRIATION	6,191	2,912,427,762	5,604	2,027,421,276	885,006,486-
FUNDING					
CITY		1,227,587,862		1,023,274,473	204,313,389-
OTHER CATEGORICAL		24,977,164		16,843,467	8,133,697-
CAPITAL FUNDS - I.F.A.					
STATE		637,667,614		589,373,769	48,293,845-
FEDERAL - C.D.					
FEDERAL - OTHER		1,002,627,425		386,493,558	616,133,867-
INTRA-CITY SALES		19,567,697		11,436,009	8,131,688-
TOTAL FUNDING		2,912,427,762		2,027,421,276	885,006,486-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVV1 COVID-19: Vaccines									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			37,670,312				37,670,312-
		SUBTOTAL FOR FXD MIS CHGS			37,670,312				37,670,312-
		SUBTOTAL FOR BUDGET CODE CVV1			37,670,312				37,670,312-
BUDGET CODE: CV01 COVID: Test & Trace									
40 OTHR SER&CHR	810001	40B TELEPHONE & OTHER COMMUNICATNS							
		858001 40B TELEPHONE & OTHER COMMUNICATNS			1,872,334				1,872,334-
		SUBTOTAL FOR OTHR SER&CHR			1,872,334				1,872,334-
70 FXD MIS CHGS		714 PAYMENTS TO HHC			314,318,453				314,318,453-
		SUBTOTAL FOR FXD MIS CHGS			314,318,453				314,318,453-
		SUBTOTAL FOR BUDGET CODE CV01			316,190,787				316,190,787-
BUDGET CODE: CV03 FY20 COVID - Non-Congregate Shelter									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			30,755,301				30,755,301-
		SUBTOTAL FOR FXD MIS CHGS			30,755,301				30,755,301-
		SUBTOTAL FOR BUDGET CODE CV03			30,755,301				30,755,301-
BUDGET CODE: E001 HURRICANE SANDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			179,938				179,938-
		SUBTOTAL FOR FXD MIS CHGS			179,938				179,938-
		SUBTOTAL FOR BUDGET CODE E001			179,938				179,938-
BUDGET CODE: OP01 Opioid Settlement Funds									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			14,600,000			14,600,000	
		SUBTOTAL FOR FXD MIS CHGS			14,600,000			14,600,000	
		SUBTOTAL FOR BUDGET CODE OP01			14,600,000			14,600,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2001 DCAS INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,427,606					2,427,606-
		SUBTOTAL FOR FXD MIS CHGS		2,427,606					2,427,606-
		SUBTOTAL FOR BUDGET CODE 2001		2,427,606					2,427,606-
BUDGET CODE: 2019 DOT Vehicles									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,892,947		4,892,947			
		SUBTOTAL FOR FXD MIS CHGS		4,892,947		4,892,947			
		SUBTOTAL FOR BUDGET CODE 2019		4,892,947		4,892,947			
BUDGET CODE: 2043 NYC Care									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		100,000,000		100,000,000			
		SUBTOTAL FOR FXD MIS CHGS		100,000,000		100,000,000			
		SUBTOTAL FOR BUDGET CODE 2043		100,000,000		100,000,000			
BUDGET CODE: 2044 Mental Health Service Corps									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		11,867,794		11,867,794			
		SUBTOTAL FOR FXD MIS CHGS		11,867,794		11,867,794			
		SUBTOTAL FOR BUDGET CODE 2044		11,867,794		11,867,794			
BUDGET CODE: 2046 CHS Just Home									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,050,000		1,050,000			
		SUBTOTAL FOR FXD MIS CHGS		1,050,000		1,050,000			
		SUBTOTAL FOR BUDGET CODE 2046		1,050,000		1,050,000			
BUDGET CODE: 2050 Street Health Outreach & Wellness									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,303,055					1,303,055-
		SUBTOTAL FOR FXD MIS CHGS		1,303,055					1,303,055-
		SUBTOTAL FOR BUDGET CODE 2050		1,303,055					1,303,055-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2051 B-HEARD							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		18,258,063		18,258,063	
		SUBTOTAL FOR FXD MIS CHGS		18,258,063		18,258,063	
		SUBTOTAL FOR BUDGET CODE 2051		18,258,063		18,258,063	
BUDGET CODE: 2052 Maternal Medical Home & OB Sim							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,004,000		3,004,000	
		SUBTOTAL FOR FXD MIS CHGS		3,004,000		3,004,000	
		SUBTOTAL FOR BUDGET CODE 2052		3,004,000		3,004,000	
BUDGET CODE: 2053 Lifestyle Medicine							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,971,264		5,583,350	1,612,086
		SUBTOTAL FOR FXD MIS CHGS		3,971,264		5,583,350	1,612,086
		SUBTOTAL FOR BUDGET CODE 2053		3,971,264		5,583,350	1,612,086
BUDGET CODE: 2054 Public Health Corps							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		9,255,985		36,336,467	27,080,482
		SUBTOTAL FOR FXD MIS CHGS		9,255,985		36,336,467	27,080,482
		SUBTOTAL FOR BUDGET CODE 2054		9,255,985		36,336,467	27,080,482
		TOTAL FOR		555,427,052		195,592,621	359,834,431-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP							
BUDGET CODE: 2000 GENERAL CHARGES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		120,922		120,826	96-
	015001	40X CONTRACTUAL SERVICES-GENERAL					
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		467,439		532,098	64,659

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		423 HEAT LIGHT & POWER	1			1			
		SUBTOTAL FOR OTHR SER&CHR		1,120,496		1,185,059		64,563	
		SUBTOTAL FOR BUDGET CODE 2000		1,120,496		1,185,059		64,563	
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		130,125,084		111,049,519		19,075,565-	
		SUBTOTAL FOR FXD MIS CHGS		130,125,084		111,049,519		19,075,565-	
		SUBTOTAL FOR BUDGET CODE 2002		130,125,084		111,049,519		19,075,565-	
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		47,145,167		37,045,167		10,100,000-	
		SUBTOTAL FOR FXD MIS CHGS		47,145,167		37,045,167		10,100,000-	
		SUBTOTAL FOR BUDGET CODE 2004		47,145,167		37,045,167		10,100,000-	
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		11,410,064		4,099,498		7,310,566-	
		SUBTOTAL FOR FXD MIS CHGS		11,410,064		4,099,498		7,310,566-	
		SUBTOTAL FOR BUDGET CODE 2006		11,410,064		4,099,498		7,310,566-	
BUDGET CODE: 2007 ACS INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,966,195		6,795,177		1,171,018-	
		SUBTOTAL FOR FXD MIS CHGS		7,966,195		6,795,177		1,171,018-	
		SUBTOTAL FOR BUDGET CODE 2007		7,966,195		6,795,177		1,171,018-	
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		40,000		40,000			
		SUBTOTAL FOR FXD MIS CHGS		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 2009		40,000		40,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2010 DGS INTRA CITY									
40	OTHR	SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		230,154		230,154	
		SUBTOTAL FOR OTHR SER&CHR				230,154		230,154	
		SUBTOTAL FOR BUDGET CODE 2010				230,154		230,154	
BUDGET CODE: 2014 HHC Collective Bargaining									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC		229,923,548		243,039,599	13,116,051
		SUBTOTAL FOR FXD MIS CHGS				229,923,548		243,039,599	13,116,051
		SUBTOTAL FOR BUDGET CODE 2014				229,923,548		243,039,599	13,116,051
BUDGET CODE: 2015 Correctional Health Services									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC		278,026,033		277,240,872	785,161-
		SUBTOTAL FOR FXD MIS CHGS				278,026,033		277,240,872	785,161-
		SUBTOTAL FOR BUDGET CODE 2015				278,026,033		277,240,872	785,161-
BUDGET CODE: 2016 Department of Investigation									
40	OTHR	SER&CHR 032001	40X	CONTRACTUAL SERVICES-GENERAL		861,800		861,800	
		094001	40X	CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR				861,800		861,800	
70	FXD	MIS CHGS	714	PAYMENTS TO HHC		8,635,483		5,435,483	3,200,000-
		SUBTOTAL FOR FXD MIS CHGS				8,635,483		5,435,483	3,200,000-
		SUBTOTAL FOR BUDGET CODE 2016				9,497,283		6,297,283	3,200,000-
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC		11,964,390		11,632,446	331,944-
		SUBTOTAL FOR FXD MIS CHGS				11,964,390		11,632,446	331,944-
		SUBTOTAL FOR BUDGET CODE 2018				11,964,390		11,632,446	331,944-
BUDGET CODE: 2020 DOITT									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC		51,000			51,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		51,000			51,000-
		SUBTOTAL FOR BUDGET CODE 2020		51,000			51,000-
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000	
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000	
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000	
BUDGET CODE: 2024 Med Mal Transfer to HHC							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		16,829,630		17,276,876	447,246
		SUBTOTAL FOR FXD MIS CHGS		16,829,630		17,276,876	447,246
		SUBTOTAL FOR BUDGET CODE 2024		16,829,630		17,276,876	447,246
BUDGET CODE: 2030 DCAS Rental Subsidy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,055,875			3,055,875-
		SUBTOTAL FOR FXD MIS CHGS		3,055,875			3,055,875-
		SUBTOTAL FOR BUDGET CODE 2030		3,055,875			3,055,875-
		TOTAL FOR HEALTH & HOSPITALS CORP		748,656,919		717,203,650	31,453,269-
		TOTAL FOR LUMP SUM		1,304,083,971		912,796,271	391,287,700-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,084,783	1,304,083,971	2,277,012	912,796,271	391,287,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,304,083,971		912,796,271	391,287,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		996,677,751		808,808,304	187,869,447-
OTHER CATEGORICAL		14,600,000		14,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		182,853,852		1,380,487	181,473,365-
INTRA-CITY SALES		108,571,881		86,626,993	21,944,888-
TOTAL		1,304,083,971		912,796,271	391,287,700-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,084,783	1,304,083,971	2,277,012	912,796,271	391,287,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,304,083,971		912,796,271	391,287,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		996,677,751		808,808,304	187,869,447-
OTHER CATEGORICAL		14,600,000		14,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		182,853,852		1,380,487	181,473,365-
INTRA-CITY SALES		108,571,881		86,626,993	21,944,888-

TOTAL 1,304,083,971 912,796,271 391,287,700-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,304,083,971		912,796,271	391,287,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,304,083,971		912,796,271	391,287,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,304,083,971		912,796,271	391,287,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,304,083,971		912,796,271	391,287,700-
FUNDING					
CITY		996,677,751		808,808,304	187,869,447-
OTHER CATEGORICAL		14,600,000		14,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		182,853,852		1,380,487	181,473,365-
INTRA-CITY SALES		108,571,881		86,626,993	21,944,888-
TOTAL FUNDING		1,304,083,971		912,796,271	391,287,700-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Special Education Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	9,049,000	80	9,049,000	
		SUBTOTAL FOR F/T SALARIED	80	9,049,000	80	9,049,000	
		SUBTOTAL FOR BUDGET CODE 2005	80	9,049,000	80	9,049,000	
		TOTAL FOR	80	9,049,000	80	9,049,000	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,832,325	53	4,832,325	
		SUBTOTAL FOR F/T SALARIED	53	4,832,325	53	4,832,325	
03 UNSALARIED		031 UNSALARIED		200,797		200,797	
		SUBTOTAL FOR UNSALARIED		200,797		200,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
		SUBTOTAL FOR ADD GRS PAY		25,271		25,271	
		SUBTOTAL FOR BUDGET CODE 1000	53	5,058,393	53	5,058,393	
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,424,918	25	2,424,918	
		SUBTOTAL FOR F/T SALARIED	25	2,424,918	25	2,424,918	
03 UNSALARIED		031 UNSALARIED		141,538		141,538	
		SUBTOTAL FOR UNSALARIED		141,538		141,538	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		046 TERMINAL LEAVE		2,121		2,121			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		110,121		110,121			
		SUBTOTAL FOR BUDGET CODE 1001	25	2,676,577	25	2,676,577			
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	78	7,734,970	78	7,734,970			
RESPONSIBILITY CENTER: 2000 Trials and Hearings									
BUDGET CODE: 2000 Clerk's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,477,819	108	6,477,819			
		SUBTOTAL FOR F/T SALARIED	108	6,477,819	108	6,477,819			
03 UNSALARIED		031 UNSALARIED		1,452,776		1,452,776			
		SUBTOTAL FOR UNSALARIED		1,452,776		1,452,776			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		177,404		177,404			
		SUBTOTAL FOR ADD GRS PAY		179,904		179,904			
		SUBTOTAL FOR BUDGET CODE 2000	108	8,110,499	108	8,110,499			
BUDGET CODE: 2001 Trials Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,816,037	34	3,816,037			
		SUBTOTAL FOR F/T SALARIED	34	3,816,037	34	3,816,037			
03 UNSALARIED		031 UNSALARIED		87,083		87,083			
		SUBTOTAL FOR UNSALARIED		87,083		87,083			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		22,908		22,908			
		045 HOLIDAY PAY		1,700		1,700			
		SUBTOTAL FOR ADD GRS PAY		27,608		27,608			
		SUBTOTAL FOR BUDGET CODE 2001	34	3,930,728	34	3,930,728			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,064,195	60	6,064,195	
		SUBTOTAL FOR F/T SALARIED	60	6,064,195	60	6,064,195	
03 UNSALARIED		031 UNSALARIED		9,919,737		9,914,002	5,735-
		SUBTOTAL FOR UNSALARIED		9,919,737		9,914,002	5,735-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		203,853		209,588	5,735
		SUBTOTAL FOR ADD GRS PAY		206,353		212,088	5,735
		SUBTOTAL FOR BUDGET CODE 2002	60	16,190,285	60	16,190,285	
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,834,506	27	1,834,506	
		SUBTOTAL FOR F/T SALARIED	27	1,834,506	27	1,834,506	
		SUBTOTAL FOR BUDGET CODE 2003	27	1,834,506	27	1,834,506	
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	737,102	7	737,102	
		SUBTOTAL FOR F/T SALARIED	7	737,102	7	737,102	
		SUBTOTAL FOR BUDGET CODE 2004	7	737,102	7	737,102	
		TOTAL FOR Trials and Hearings	236	30,803,120	236	30,803,120	
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	394	47,587,090	394	47,587,090	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394	47,587,090	394	47,587,090	
FINANCIAL PLAN SAVINGS		530,000-	26-	2,309,000-	1,779,000-
APPROPRIATION	394	47,057,090	368	45,278,090	1,779,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,057,090	45,278,090	1,779,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	47,057,090	45,278,090	1,779,000-
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	95,632- 95,632	1	95,632	95,632
1002C	ADM MANAGER-NON-MGRL	71,437-100,000	11	79,578	875,362
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,000-116,024	3	99,475	298,426
10001	ADMINISTRATIVE ACCOUNTANT	120,000-120,000	1	120,000	120,000
10053	ADMINISTRATIVE CITY PLANNER	141,878-141,878	1	141,878	141,878
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,072-145,000	2	126,036	252,072
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
30181	ADMINISTRATIVE LAW JUDGE	161,195-176,000	15	162,525	2,437,880
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,000- 92,000	1	92,000	92,000
10026	ADMINISTRATIVE STAFF ANALYST	158,988-180,000	3	170,647	511,940
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,713-121,231	2	115,972	231,944
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,890- 94,177	2	91,534	183,067
30087	AGENCY ATTORNEY	71,423-132,000	33	95,259	3,143,551
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	3	71,757	215,271
82950	AGENCY CHIEF CONTRACTING OFFICER	144,163-144,163	1	144,163	144,163
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	59,083- 59,083	1	59,083	59,083
12627	ASSOCIATE STAFF ANALYST	81,193- 84,451	3	82,282	246,847
40526	BOOKKEEPER	49,870- 54,531	3	52,704	158,113
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-103,668	2	98,956	197,912
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,123-124,123	1	124,123	124,123
30189	CHIEF ADMINISTRATIVE LAW JUDGE	227,786-227,786	1	227,786	227,786
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	38,258- 41,064	2	39,661	79,322
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,820	31	44,326	1,374,118
56056	COMMUNITY ASSISTANT	32,520- 46,019	15	37,794	566,907
56057	COMMUNITY ASSOCIATE	38,332- 63,961	17	49,249	837,226
56058	COMMUNITY COORDINATOR	62,215- 84,090	27	68,336	1,845,064
52406	COMMUNITY SERVICE AIDE	33,764- 35,043	2	34,404	68,807
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,756- 86,756	1	86,756	86,756
13632	COMPUTER SPECIALIST (SOFTWARE)	102,201-102,201	1	102,201	102,201
10050	COMPUTER SYSTEMS MANAGER	134,280-189,066	5	157,274	786,371
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	80,000- 80,000	1	80,000	80,000
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	51,209- 51,209	2	51,209	102,418
54750	CONFIDENTIAL STRATEGY PLANNER (OATH)	96,897- 96,897	1	96,897	96,897
13633	CYBER SECURITY ANALYST	54,281- 76,587	8	62,020	496,158
95005	EXECUTIVE AGENCY COUNSEL	96,136-182,621	75	137,502	10,312,643
13219	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE LAW JUDGE	150,393-150,393	1	150,393	150,393
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 86,500	38	63,093	2,397,543
12158	PROCUREMENT ANALYST	47,604- 92,379	2	69,992	139,983
60215	PUBLIC RECORDS AIDE	39,357- 42,599	4	40,758	163,031
60216	PUBLIC RECORDS OFFICER	60,000- 60,000	1	60,000	60,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY	38,328- 54,445	2	46,387	92,773
70810	SPECIAL OFFICER	48,139- 50,207	2	49,173	98,346
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
40610	STATISTICIAN	57,835- 70,000	2	63,918	127,835
91310	SUPERVISOR	71,243- 71,243	1	71,243	71,243
TOTAL FOR OBJECT 001			335		30,213,147
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70810	SPECIAL OFFICER	50,207- 50,207	1	50,207	50,207
TOTAL FOR OBJECT 004			1		50,207

POSITION SCHEDULE FOR U/A 001			336		30,263,354
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,882,224
TOTAL FOR U/A 001			368		33,145,578

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 2005 Special Education Unit										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		63,700			63,700		
		199	DATA PROCESSING SUPPLIES		36,400			36,400		
		SUBTOTAL FOR SUPPLYS&MATL			100,100			100,100		
30	PROPTY&EQUIP	337	BOOKS-OTHER		23,000				23,000-	
		SUBTOTAL FOR PROPTY&EQUIP			23,000				23,000-	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		53,144			53,144		
		403	OFFICE SERVICES		1,568				1,568-	
		412	RENTALS OF MISC.EQUIP		27,300			27,300		
		414	RENTALS - LAND BLDGS & STRUCTS		1,500,000				1,500,000-	
		SUBTOTAL FOR OTHR SER&CHR			1,582,012			80,444		1,501,568-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,320,000			1,776,931		543,069-
		671	TRAINING PRGM CITY EMPLOYEES		91,000			91,000		
		686	PROF SERV OTHER		3,366,000			3,500,000		134,000
		SUBTOTAL FOR CNTRCTL SVCS			5,777,000			5,367,931		409,069-
		SUBTOTAL FOR BUDGET CODE 2005			7,482,112			5,548,475		1,933,637-
		TOTAL FOR			7,482,112			5,548,475		1,933,637-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,200			36,200		
		SUBTOTAL FOR SUPPLYS&MATL			36,200			36,200		
		SUBTOTAL FOR BUDGET CODE 1599			36,200			36,200		
		TOTAL FOR EXECUTIVE DIVISION			36,200			36,200		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 1000 Executive and Administration										
10		SUPPLYS&MATL			46,637			57,145	10,508	
		106			MOTOR VEHICLE FUEL			4,471		
		117			POSTAGE			1,000		
		169			MAINTENANCE SUPPLIES			11,000		
		199			DATA PROCESSING SUPPLIES			297,065	80,140	
		SUBTOTAL FOR SUPPLYS&MATL			360,173			450,821	90,648	
30		PROPTY&EQUIP								
		300			EQUIPMENT GENERAL			1,000	1,000-	
		314			OFFICE FURITURE			46,941	10,500-	
		319			SECURITY EQUIPMENT			9,152		
		332			PURCH DATA PROCESSING EQUIPT			160,615		
		337			BOOKS-OTHER			12,478		
		SUBTOTAL FOR PROPTY&EQUIP			230,186			218,686	11,500-	
40		OTHR SER&CHR								
	858001	40B			TELEPHONE & OTHER COMMUNICATNS			441,376	279,745	
	856001	40G			MAINT & REP OF MOTOR VEH EQUIP			217	161,631-	
		400			CONTRACTUAL SERVICES-GENERAL			236,557	73,557	
		403			OFFICE SERVICES			1,680	380	
		412			RENTALS OF MISC.EQUIP			20,491	16,671	
		417			ADVERTISING			4,447	3,347	
	856001	42C			HEAT LIGHT & POWER			106,464	106,464	
		423			HEAT LIGHT & POWER			241	241	
		451			NON OVERNIGHT TRVL EXP-GENERAL			1,200	1,200	
		452			NON OVERNIGHT TRVL EXP-SPECIAL			11,160	9,520	
		SUBTOTAL FOR OTHR SER&CHR			823,833			493,022	330,811-	
60		CNTRCTL SVCS								
		600			CONTRACTUAL SERVICES GENERAL	2		60,667	2	
		602			TELECOMMUNICATIONS MAINT	1		60,000	1	
		608			MAINT & REP GENERAL	1		50,000	1	
		612			OFFICE EQUIPMENT MAINTENANCE	1		57,588	1	
		615			PRINTING CONTRACTS	1		1,267	1	
		622			TEMPORARY SERVICES	1		21,045	1	
		624			CLEANING SERVICES	1		12,000	1	
		671			TRAINING PRGM CITY EMPLOYEES	1		2,825	1	
		684			PROF SERV COMPUTER SERVICES	1		328,000	1-	
		685			PROF SERV DIRECT EDUC SERV	1		7,150	1	
		686			PROF SERV OTHER	1		27,000	1	
		SUBTOTAL FOR CNTRCTL SVCS			12	627,542	11	222,717	1-	404,825-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			12	2,041,734	11	1,385,246	1-	656,488-
BUDGET CODE: 1299 Bounty Payments								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		100				100-
SUBTOTAL FOR OTHR SER&CHR				100				100-
SUBTOTAL FOR BUDGET CODE 1299				100				100-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			12	2,041,834	11	1,385,246	1-	656,588-
RESPONSIBILITY CENTER: 2000 Trials and Hearings								
BUDGET CODE: 1200 Clerk's Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,320		5,000		8,320-
		117 POSTAGE		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				18,320		10,000		8,320-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		262,000		300,000		38,000
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		16,000		16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		40		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40		40		
SUBTOTAL FOR OTHR SER&CHR				279,080		317,080		38,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		204,000		129,000		75,000-
		608 MAINT & REP GENERAL		650				650-
		612 OFFICE EQUIPMENT MAINTENANCE				5,000		5,000
		615 PRINTING CONTRACTS		1,500		1,500		
		622 TEMPORARY SERVICES		144,000				144,000-
SUBTOTAL FOR CNTRCTL SVCS				350,150		135,500		214,650-
SUBTOTAL FOR BUDGET CODE 1200				647,550		462,580		184,970-
BUDGET CODE: 1201 Trials Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,500		16,500		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		1,750		500	1,250-
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		24,250		23,000	1,250-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,000		72,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,290			1,290-
		332 PURCH DATA PROCESSING EQUIPT		4,590			4,590-
		337 BOOKS-OTHER		16,450			16,450-
		SUBTOTAL FOR PROPTY&EQUIP		94,330		72,000	22,330-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		8,760		8,760	
		403 OFFICE SERVICES		3,000		3,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,887,903		1,887,903	
		412 RENTALS OF MISC.EQUIP		22,500		22,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		1,926,363		1,926,363	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	295,500	6	233,000	62,500-
		612 OFFICE EQUIPMENT MAINTENANCE		22,000		8,000	14,000-
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES	1	41,483	1	165,483	124,000
		622 TEMPORARY SERVICES		36,400			36,400-
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000	
		686 PROF SERV OTHER		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	430,383	7	441,483	11,100
		SUBTOTAL FOR BUDGET CODE 1201	7	2,475,326	7	2,462,846	12,480-
BUDGET CODE: 1202 Hearings Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,500		50,000	500
		117 POSTAGE		632,830		1,070,000	437,170
		SUBTOTAL FOR SUPPLYS&MATL		682,330		1,120,000	437,670
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,158		4,158	
		315 OFFICE EQUIPMENT		9,388		9,388	
		319 SECURITY EQUIPMENT		7,056		7,056	
		337 BOOKS-OTHER		11,600		12,000	400
		SUBTOTAL FOR PROPTY&EQUIP		32,202		32,602	400

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		525,116		15,466		509,650-	
		403 OFFICE SERVICES		4,725		3,235		1,490-	
		412 RENTALS OF MISC.EQUIP		151,515		151,515			
		414 RENTALS - LAND BLDGS & STRUCTS		4,267,529		4,405,092		137,563	
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		900			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		992		1,232		240	
		SUBTOTAL FOR OTHR SER&CHR		4,950,777		4,577,440		373,337-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	757,555	8	700,755		56,800-	
		612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840			
		615 PRINTING CONTRACTS		63,338		27,638		35,700-	
		619 SECURITY SERVICES	1	883,806	1	214,750		669,056-	
		622 TEMPORARY SERVICES		17,724		35,924		18,200	
		624 CLEANING SERVICES	1	528,011	1	494,134		33,877-	
		SUBTOTAL FOR CNTRCTL SVCS	10	2,259,274	10	1,482,041		777,233-	
		SUBTOTAL FOR BUDGET CODE 1202	10	7,924,583	10	7,212,083		712,500-	
BUDGET CODE: 2003 Criminal Justice Reform									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,900		15,900			
		SUBTOTAL FOR SUPPLYS&MATL		15,900		15,900			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600			
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,600			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,060				5,060-	
		402 TELEPHONE & OTHER COMMUNICATNS		1		1			
		SUBTOTAL FOR OTHR SER&CHR		5,061		1		5,060-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	398,323	2	398,323			
		602 TELECOMMUNICATIONS MAINT		93,185		93,185			
		608 MAINT & REP GENERAL		15,000				15,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		680		20,680		20,000	
		615 PRINTING CONTRACTS		2,450		2,450			
		619 SECURITY SERVICES		9,283		9,283			
		SUBTOTAL FOR CNTRCTL SVCS	2	518,921	2	523,921		5,000	
		SUBTOTAL FOR BUDGET CODE 2003	2	543,482	2	543,422		60-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2104 Center for Creative Conflict Resolution								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		403	OFFICE SERVICES		300		300	
		412	RENTALS OF MISC.EQUIP		7,000		7,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,600		3,000	1,400
	SUBTOTAL FOR OTHR SER&CHR				10,900		12,300	1,400
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		4,000		4,000	
		671	TRAINING PRGM CITY EMPLOYEES		6,675			6,675-
		685	PROF SERV DIRECT EDUC SERV		15,000		15,000	
		686	PROF SERV OTHER		20,000		20,000	
	SUBTOTAL FOR CNTRCTL SVCS				45,675		39,000	6,675-
	SUBTOTAL FOR BUDGET CODE 2104				61,575		56,300	5,275-
TOTAL FOR Trials and Hearings				19	11,652,516	19	10,737,231	915,285-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR				31	21,212,662	30	17,707,152	1- 3,505,510-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,472,160	21,212,662	2,310,529	17,707,152	3,505,510-
FINANCIAL PLAN SAVINGS		44,899-		44,899-	
APPROPRIATION		21,167,763		17,662,253	3,505,510-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,167,763		17,662,253	3,505,510-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,167,763		17,662,253	3,505,510-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394	47,587,090	394	47,587,090	
FINANCIAL PLAN SAVINGS		530,000-	26-	2,309,000-	1,779,000-
APPROPRIATION	394	47,057,090	368	45,278,090	1,779,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,057,090	45,278,090	1,779,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 47,057,090 45,278,090 1,779,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,472,160	21,212,662	2,310,529	17,707,152	3,505,510-
FINANCIAL PLAN SAVINGS		44,899-		44,899-	
APPROPRIATION		21,167,763		17,662,253	3,505,510-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,167,763	17,662,253	3,505,510-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,167,763	17,662,253	3,505,510-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	394	47,587,090	394	47,587,090	
FINANCIAL PLAN SAVINGS		530,000-	26-	2,309,000-	1,779,000-
APPROPRIATION	394	47,057,090	368	45,278,090	1,779,000-
OTPS					
TOTALS FOR OPERATING BUDGET		21,212,662		17,707,152	3,505,510-
FINANCIAL PLAN SAVINGS		44,899-		44,899-	
APPROPRIATION		21,167,763		17,662,253	3,505,510-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	394	68,799,752	394	65,294,242	3,505,510-
FINANCIAL PLAN SAVINGS		574,899-	26-	2,353,899-	1,779,000-
APPROPRIATION	394	68,224,853	368	62,940,343	5,284,510-
FUNDING					
CITY		68,224,853		62,940,343	5,284,510-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		68,224,853		62,940,343	5,284,510-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,092		92	1-	1	110,000-
		SUBTOTAL FOR F/T SALARIED	1	110,092		92	1-	1	110,000-
		SUBTOTAL FOR BUDGET CODE 0065	1	110,092		92	1-	1	110,000-
		TOTAL FOR	1	110,092		92	1-	1	110,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	725,535	5	725,535			
		SUBTOTAL FOR F/T SALARIED	5	725,535	5	725,535			
03 UNSALARIED		031 UNSALARIED		214,741		214,741			
		SUBTOTAL FOR UNSALARIED		214,741		214,741			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785			
		047 OVERTIME		60,000		60,000			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		63,285		63,285			
		SUBTOTAL FOR BUDGET CODE 0001	5	1,003,561	5	1,003,561			
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,957	4	467,957			
		SUBTOTAL FOR F/T SALARIED	4	467,957	4	467,957			
03 UNSALARIED		031 UNSALARIED		79,298		79,298			
		SUBTOTAL FOR UNSALARIED		79,298		79,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED					687		687		
SUBTOTAL FOR BUDGET CODE 0002				4	549,042	4	549,042		
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	552,393	7	552,393			
SUBTOTAL FOR F/T SALARIED				7	552,393	7	552,393		
03 UNSALARIED		031 UNSALARIED		2,399		2,399			
SUBTOTAL FOR UNSALARIED					2,399		2,399		
SUBTOTAL FOR BUDGET CODE 0003				7	554,792	7	554,792		
BUDGET CODE: 0018 FIXED ASSETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	369,502	4	369,502			
SUBTOTAL FOR F/T SALARIED				4	369,502	4	369,502		
03 UNSALARIED		031 UNSALARIED		34,971		34,971			
SUBTOTAL FOR UNSALARIED					34,971		34,971		
04 ADD GRS PAY		047 OVERTIME		75,000		75,000			
SUBTOTAL FOR ADD GRS PAY					75,000		75,000		
SUBTOTAL FOR BUDGET CODE 0018				4	479,473	4	479,473		
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	719,665	9	719,665			
SUBTOTAL FOR F/T SALARIED				9	719,665	9	719,665		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY					25,600		25,600		
SUBTOTAL FOR BUDGET CODE 0025				9	745,265	9	745,265		
BUDGET CODE: 0038 SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,105	5	398,105			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	398,105	5	398,105			
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,000		50,000			
SUBTOTAL FOR BUDGET CODE 0038			5	458,105	5	458,105			
BUDGET CODE: 0048 AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	690,954	3	690,954			
SUBTOTAL FOR F/T SALARIED			3	690,954	3	690,954			
03 UNSALARIED		031 UNSALARIED		10,862		10,862			
SUBTOTAL FOR UNSALARIED				10,862		10,862			
SUBTOTAL FOR BUDGET CODE 0048			3	701,816	3	701,816			
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,172,088	54	5,172,088			
SUBTOTAL FOR F/T SALARIED			54	5,172,088	54	5,172,088			
03 UNSALARIED		031 UNSALARIED		60,017		60,017			
SUBTOTAL FOR UNSALARIED				60,017		60,017			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906			
		047 OVERTIME		418,000		418,000			
SUBTOTAL FOR ADD GRS PAY				457,906		457,906			
SUBTOTAL FOR BUDGET CODE 0055			54	5,690,011	54	5,690,011			
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT									
04 ADD GRS PAY		047 OVERTIME		51,136					51,136-
SUBTOTAL FOR ADD GRS PAY				51,136					51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136					51,136-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			91	10,233,201	91	10,182,065	51,136-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	357,688	3	357,688	
SUBTOTAL FOR F/T SALARIED			3	357,688	3	357,688	
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
SUBTOTAL FOR ADD GRS PAY				200		200	
SUBTOTAL FOR BUDGET CODE 0011			3	358,294	3	358,294	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,250,622	14	1,250,622	
SUBTOTAL FOR F/T SALARIED			14	1,250,622	14	1,250,622	
03 UNSALARIED		031 UNSALARIED		69,450		69,450	
SUBTOTAL FOR UNSALARIED				69,450		69,450	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				111,969		111,969	
SUBTOTAL FOR BUDGET CODE 0012			14	1,432,041	14	1,432,041	
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,468		12,468	
SUBTOTAL FOR F/T SALARIED				12,468		12,468	
SUBTOTAL FOR BUDGET CODE 0047				12,468		12,468	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR PUBLIC AFFAIRS			17	1,802,803	17	1,802,803			
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	883,033	8	883,033			
SUBTOTAL FOR F/T SALARIED			8	883,033	8	883,033			
03 UNSALARIED		031 UNSALARIED		31,027		31,027			
SUBTOTAL FOR UNSALARIED				31,027		31,027			
04 ADD GRS PAY		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 0005			8	939,060	8	939,060			
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	284,484	2	284,484			
SUBTOTAL FOR F/T SALARIED			2	284,484	2	284,484			
03 UNSALARIED		031 UNSALARIED		14,909		14,909			
SUBTOTAL FOR UNSALARIED				14,909		14,909			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				4,160		4,160			
SUBTOTAL FOR BUDGET CODE 0007			2	303,553	2	303,553			
BUDGET CODE: 0039 FEMA Projects - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,234	2	130,234			
SUBTOTAL FOR F/T SALARIED			2	130,234	2	130,234			
SUBTOTAL FOR BUDGET CODE 0039			2	130,234	2	130,234			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,529,988	14	1,529,988			
SUBTOTAL FOR F/T SALARIED			14	1,529,988	14	1,529,988			
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773			
SUBTOTAL FOR OTH SALARIED				189,773		189,773			
03 UNSALARIED		031 UNSALARIED		95,462		95,462			
SUBTOTAL FOR UNSALARIED				95,462		95,462			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		22,000		22,000			
SUBTOTAL FOR ADD GRS PAY				69,036		69,036			
SUBTOTAL FOR BUDGET CODE 0040			14	1,884,259	14	1,884,259			
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,725	3	236,725			
SUBTOTAL FOR F/T SALARIED			3	236,725	3	236,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812			
		047 OVERTIME		9,531		9,531			
SUBTOTAL FOR ADD GRS PAY				12,343		12,343			
SUBTOTAL FOR BUDGET CODE 0053			3	249,068	3	249,068			
TOTAL FOR MANAGEMENT AND BUDGET			29	3,506,174	29	3,506,174			
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,524	2	160,524			
SUBTOTAL FOR F/T SALARIED			2	160,524	2	160,524			
03 UNSALARIED		031 UNSALARIED		46,406		46,406			
SUBTOTAL FOR UNSALARIED				46,406		46,406			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,182		2,182			
		SUBTOTAL FOR AMT TO SCHED		2,182		2,182			
		SUBTOTAL FOR BUDGET CODE 0004	2	209,112	2	209,112			
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	475,140	6	475,140			
		SUBTOTAL FOR F/T SALARIED	6	475,140	6	475,140			
		SUBTOTAL FOR BUDGET CODE 0006	6	475,140	6	475,140			
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	181,895	5	181,895			
		SUBTOTAL FOR F/T SALARIED	5	181,895	5	181,895			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708			
		SUBTOTAL FOR BUDGET CODE 0008	5	188,603	5	188,603			
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,108,358	14	1,108,358			
		SUBTOTAL FOR F/T SALARIED	14	1,108,358	14	1,108,358			
03 UNSALARIED		031 UNSALARIED		16,820		16,820			
		SUBTOTAL FOR UNSALARIED		16,820		16,820			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		20,821		20,821			
		SUBTOTAL FOR BUDGET CODE 0031	14	1,145,999	14	1,145,999			
BUDGET CODE: 0035 BUILDING MAINTENANCE									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,193,233	35	3,195,781		2,548	
		SUBTOTAL FOR F/T SALARIED	35	3,193,233	35	3,195,781		2,548	
03 UNSALARIED		031 UNSALARIED		10,144		10,144			
		SUBTOTAL FOR UNSALARIED		10,144		10,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		719		719			
		047 OVERTIME		366,401		366,401			
		SUBTOTAL FOR ADD GRS PAY		407,144		407,144			
		SUBTOTAL FOR BUDGET CODE 0035	35	3,610,521	35	3,613,069		2,548	
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,877	3	208,877	2-	100,000-	
		SUBTOTAL FOR F/T SALARIED	5	308,877	3	208,877	2-	100,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666			
		047 OVERTIME		16,527		16,527			
		SUBTOTAL FOR ADD GRS PAY		18,193		18,193			
		SUBTOTAL FOR BUDGET CODE 0036	5	327,070	3	227,070	2-	100,000-	
		TOTAL FOR MANAGEMENT AND BUDGET	67	5,956,445	65	5,858,993	2-	97,452-	
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,107,226	34	3,107,226			
		SUBTOTAL FOR F/T SALARIED	34	3,107,226	34	3,107,226			
03 UNSALARIED		031 UNSALARIED		61,878		61,878			
		SUBTOTAL FOR UNSALARIED		61,878		61,878			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,182		54,182			
		047 OVERTIME		61,104		61,104			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		130,286		130,286			
		SUBTOTAL FOR BUDGET CODE 0051	34	3,299,390	34	3,299,390			
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	585,966	8	585,966			
		SUBTOTAL FOR F/T SALARIED	8	585,966	8	585,966			
03 UNSALARIED		031 UNSALARIED		38,567		38,567			
		SUBTOTAL FOR UNSALARIED		38,567		38,567			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018			
		047 OVERTIME		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		95,018		95,018			
		SUBTOTAL FOR BUDGET CODE 0052	8	719,551	8	719,551			
		TOTAL FOR HUMAN RESOURCES MGMT	42	4,018,941	42	4,018,941			
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	636,873	11	636,873			
		SUBTOTAL FOR F/T SALARIED	11	636,873	11	636,873			
04 ADD GRS PAY		047 OVERTIME		90,000		90,000			
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000			
		SUBTOTAL FOR BUDGET CODE 0037	11	726,873	11	726,873			
		TOTAL FOR FLEET ADMINISTRATION	11	726,873	11	726,873			
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,892,774	23	1,892,774			
		SUBTOTAL FOR F/T SALARIED	23	1,892,774	23	1,892,774			
03 UNSALARIED		031 UNSALARIED		10,874		10,874			
		SUBTOTAL FOR UNSALARIED		10,874		10,874			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232			
		047 OVERTIME		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		17,232		17,232			
		SUBTOTAL FOR BUDGET CODE 0016	23	1,920,880	23	1,920,880			
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,126,180	13	1,126,180			
		SUBTOTAL FOR F/T SALARIED	13	1,126,180	13	1,126,180			
03 UNSALARIED		031 UNSALARIED		224		224			
		SUBTOTAL FOR UNSALARIED		224		224			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774			
		SUBTOTAL FOR ADD GRS PAY		2,774		2,774			
		SUBTOTAL FOR BUDGET CODE 0081	13	1,129,178	13	1,129,178			
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	36	3,050,058	36	3,050,058			
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,488,436	40	2,488,436			
		SUBTOTAL FOR F/T SALARIED	40	2,488,436	40	2,488,436			
03 UNSALARIED		031 UNSALARIED		29,665		29,665			
		SUBTOTAL FOR UNSALARIED		29,665		29,665			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220			
		042 LONGEVITY DIFFERENTIAL		86,583		86,583			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		104,803		104,803			
		SUBTOTAL FOR BUDGET CODE 0041	40	2,622,904	40	2,622,904			
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,237,346	45	3,237,346			
		SUBTOTAL FOR F/T SALARIED	45	3,237,346	45	3,237,346			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000			
		SUBTOTAL FOR BUDGET CODE 0045	45	3,352,346	45	3,352,346			
		TOTAL FOR ACCO	85	5,975,250	85	5,975,250			
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,381	1	56,381			
		SUBTOTAL FOR F/T SALARIED	1	56,381	1	56,381			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 0042	1	56,981	1	56,981			
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,595,754	43	3,595,754			
		SUBTOTAL FOR F/T SALARIED	43	3,595,754	43	3,595,754			
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					9,234		9,234		
03	UN	SALARIED		5,041		5,041			
		031 UNSALARIED		5,041		5,041			
SUBTOTAL FOR UNSALARIED					5,041		5,041		
04	ADD	GRS PAY		11,000		11,000			
		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		10,935		10,935			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					26,935		26,935		
SUBTOTAL FOR BUDGET CODE 0046				43	3,636,964	43	3,636,964		
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				44	3,693,945	44	3,693,945		
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0015 M&B Environmental Health & Safety PS									
01	F/T	SALARIED		2,785,911	31	2,785,911	31		
		001 FULL YEAR POSITIONS		2,785,911		2,785,911			
SUBTOTAL FOR F/T SALARIED				31	2,785,911	31	2,785,911		
03	UN	SALARIED		220,593		220,593			
		031 UNSALARIED		220,593		220,593			
SUBTOTAL FOR UNSALARIED					220,593		220,593		
04	ADD	GRS PAY		2,400		2,400			
		042 LONGEVITY DIFFERENTIAL		2,400		2,400			
		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY					27,400		27,400		
SUBTOTAL FOR BUDGET CODE 0015				31	3,033,904	31	3,033,904		
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY				31	3,033,904	31	3,033,904		
TOTAL FOR EXECUTIVE AND SUPPORT				454	42,107,686	451	41,849,098	3-	258,588-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	454	42,107,686	451	41,849,098	258,588-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	454	42,107,686	451	41,849,098	258,588-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,344,053	37,346,601	2,548
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,712,497	4,502,497	210,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,107,686	41,849,098	258,588-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,549- 81,203	2	71,876	143,752
1002C	ADM MANAGER-NON-MGRL	71,971-140,000	27	96,382	2,602,317
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,919-130,919	1	130,919	130,919
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	110,000-116,341	2	113,171	226,341
10015	ADMINISTRATIVE ENGINEER	133,900-243,171	5	174,891	874,456
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	96,305-109,872	2	103,089	206,177
10025	ADMINISTRATIVE MANAGER	196,049-196,049	1	196,049	196,049
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	68,180-107,458	10	84,476	844,756
83008	ADMINISTRATIVE PROJECT MANAGER	180,865-204,106	2	192,486	384,971
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,522-140,696	2	134,609	269,218
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	92,000-142,512	3	114,837	344,512
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	196,049-196,049	1	196,049	196,049
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	140,000-140,000	1	140,000	140,000
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	86,565-113,010	2	99,788	199,575
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	156,035-156,035	1	156,035	156,035
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	118,489-118,489	1	118,489	118,489
10026	ADMINISTRATIVE STAFF ANALYST	173,453-234,485	5	199,954	999,772
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,349-154,763	10	137,334	1,373,342
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,324-182,719	15	152,543	2,288,144
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,079-103,915	4	97,098	388,392
30087	AGENCY ATTORNEY	82,137-119,355	17	101,258	1,721,388
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	4	71,757	287,028
31315	AIR POLLUTION INSPECTOR	57,442- 57,442	1	57,442	57,442
20210	ASSISTANT CIVIL ENGINEER	65,640- 67,266	2	66,453	132,906
95277	ASSISTANT COMMISSIONER (DEP)	180,472-180,472	1	180,472	180,472
20617	ASSISTANT ENVIRONMENTAL ENGINEER	68,681- 68,681	1	68,681	68,681
20410	ASSISTANT MECHANICAL ENGINEER	69,196- 69,196	1	69,196	69,196
31316	ASSOCIATE AIR POLLUTION INSPR	78,144- 78,144	1	78,144	78,144
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,152- 77,456	2	73,304	146,608
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	75,000- 88,500	3	82,744	248,233
60217	ASSOCIATE PUBLIC RECORDS OFFICER	87,863- 87,863	1	87,863	87,863
12627	ASSOCIATE STAFF ANALYST	81,203- 99,643	9	89,135	802,216
92205	BRICKLAYER	99,425- 99,425	2	99,425	198,851
92005	CARPENTER	97,891- 97,891	6	97,891	587,344
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-106,023	2	100,134	200,267
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-132,661	9	108,035	972,317
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,083-130,000	3	121,322	363,966
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	68,636- 83,988	2	76,312	152,624
21744	CITY RESEARCH SCIENTIST	64,140-122,291	15	87,837	1,317,552
30726	CLAIM SPECIALIST	52,475- 52,523	2	52,499	104,998

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,598	11	48,394	532,329
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	247,577-247,577	1	247,577	247,577
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	50,985- 63,054	5	57,136	285,681
56058	COMMUNITY COORDINATOR	54,100- 84,088	11	75,617	831,787
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	87,604-105,336	2	96,470	192,940
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,129-106,023	2	99,576	199,152
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	87,893-112,896	2	100,395	200,789
13651	COMPUTER PROGRAMMER ANALYST	68,733- 77,250	2	72,992	145,983
13615	COMPUTER SERVICE TECHNICIAN	55,320- 55,320	1	55,320	55,320
13622	COMPUTER SPECIALIST (OPERATIONS)	106,023-106,023	1	106,023	106,023
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-138,097	17	110,058	1,870,991
34202	CONSTRUCTION PROJECT MANAGER	70,891- 82,468	2	76,680	153,359
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
13633	CYBER SECURITY ANALYST	78,795- 78,795	3	78,795	236,385
95275	DEPUTY COMMISSIONER (DEP)	225,145-225,145	2	225,145	450,290
91717	ELECTRICIAN	114,882-114,882	3	114,882	344,645
91722	ELECTRICIANS HELPER	72,897- 72,897	2	72,897	145,795
95005	EXECUTIVE AGENCY COUNSEL	118,450-179,828	10	147,649	1,476,489
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	114,848-114,848	1	114,848	114,848
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	155,404-175,000	4	165,467	661,868
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	184,162-184,162	1	184,162	184,162
21915	GEOLOGIST	77,921- 87,272	2	82,597	165,193
91415	GRAPHIC ARTIST	72,576- 72,576	1	72,576	72,576
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
95622	IT SECURITY SPECIALIST	156,531-156,531	1	156,531	156,531
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
91830	PAINTER	82,233- 82,233	2	82,233	164,467
91915	PLUMBER	103,883-103,883	3	103,883	311,650
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	45	69,895	3,145,275
12158	PROCUREMENT ANALYST	58,618- 99,541	19	74,193	1,409,672
22426	PROJECT MANAGER	73,517- 73,517	1	73,517	73,517
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	57,442- 68,352	3	61,079	183,236
21538	SCIENTIST (WATER ECOLOGY)	65,877- 65,877	1	65,877	65,877
10252	SECRETARY	51,542- 51,542	1	51,542	51,542
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	70,040- 70,040	1	70,040	70,040
90635	SENIOR PHOTOGRAPHER	64,175- 64,175	1	64,175	64,175
12626	STAFF ANALYST	64,280- 80,152	7	73,186	512,305
12749	STAFF ANALYST TRAINEE	42,150- 42,150	4	42,150	168,600
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	143,434-143,434	1	143,434	143,434
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	92,092-100,812	4	97,179	388,716

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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

OBJECT: 001 FULL YEAR POSITIONS					
91310	SUPERVISOR	74,782- 75,174	2	74,978	149,956
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632- 92,668	3	81,990	245,971
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	159,697-159,697	1	159,697	159,697
TOTAL FOR OBJECT 001			382		37,360,160

POSITION SCHEDULE FOR U/A 001			382	37,360,160
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			69	6,748,301
TOTAL FOR U/A 001			451	44,108,461

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,199		6,199			
SUBTOTAL FOR F/T SALARIED				6,199		6,199			
SUBTOTAL FOR BUDGET CODE A109				6,199		6,199			
BUDGET CODE: 0151 ENERGY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	368,663	3	368,663			
SUBTOTAL FOR F/T SALARIED				3	368,663	3	368,663		
SUBTOTAL FOR BUDGET CODE 0151				3	368,663	3	368,663		
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,411,240	16	1,415,740			4,500
SUBTOTAL FOR F/T SALARIED				16	1,411,240	16	1,415,740		4,500
03 UNSALARIED		031 UNSALARIED		16,250		16,250			
SUBTOTAL FOR UNSALARIED					16,250		16,250		
SUBTOTAL FOR BUDGET CODE 0171				16	1,427,490	16	1,431,990		4,500
TOTAL FOR				19	1,802,352	19	1,806,852		4,500
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	451,660	5	451,660			
SUBTOTAL FOR F/T SALARIED				5	451,660	5	451,660		
03 UNSALARIED		031 UNSALARIED		53,380		53,380			
SUBTOTAL FOR UNSALARIED					53,380		53,380		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895			
		047 OVERTIME		171,961		171,961			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,530		1,530			
		SUBTOTAL FOR ADD GRS PAY		198,386		198,386			
		SUBTOTAL FOR BUDGET CODE 0101	5	703,426	5	703,426			
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	5,912,230	99	5,912,230			
		SUBTOTAL FOR F/T SALARIED	99	5,912,230	99	5,912,230			
03 UNSALARIED		031 UNSALARIED		42,987		42,987			
		SUBTOTAL FOR UNSALARIED		42,987		42,987			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142			
		047 OVERTIME		393,999		393,999			
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		630,671		630,671			
		SUBTOTAL FOR BUDGET CODE 0121	99	6,585,888	99	6,585,888			
BUDGET CODE: 0122 Air & Noise Rapid Response Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,094,795	12	1,094,795			
		SUBTOTAL FOR F/T SALARIED	12	1,094,795	12	1,094,795			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90,639		90,639			
		SUBTOTAL FOR ADD GRS PAY		90,639		90,639			
		SUBTOTAL FOR BUDGET CODE 0122	12	1,185,434	12	1,185,434			
BUDGET CODE: 0125 Air & Noise Idling Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	430,000	6	360,000	2-	70,000-	
		SUBTOTAL FOR F/T SALARIED	8	430,000	6	360,000	2-	70,000-	
		SUBTOTAL FOR BUDGET CODE 0125	8	430,000	6	360,000	2-	70,000-	
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	696,113	5	696,113			
		SUBTOTAL FOR F/T SALARIED	5	696,113	5	696,113			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UNSALARIED							
		031 UNSALARIED		14,956		14,956			
		SUBTOTAL FOR UNSALARIED		14,956		14,956			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		55,156		55,156			
		047 OVERTIME		31,280		31,280			
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		86,966		86,966			
		SUBTOTAL FOR BUDGET CODE 0141	5	798,035	5	798,035			
BUDGET CODE: 0801 MS4 Tax Levy PS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	33	2,395,767	29	2,109,767	4-	286,000-	
		SUBTOTAL FOR F/T SALARIED	33	2,395,767	29	2,109,767	4-	286,000-	
		SUBTOTAL FOR BUDGET CODE 0801	33	2,395,767	29	2,109,767	4-	286,000-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	162	12,098,550	156	11,742,550	6-	356,000-	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	33	2,273,880	29	2,073,880	4-	200,000-	
		SUBTOTAL FOR F/T SALARIED	33	2,273,880	29	2,073,880	4-	200,000-	
03		UNSALARIED							
		031 UNSALARIED		45,167		45,167			
		SUBTOTAL FOR UNSALARIED		45,167		45,167			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		32,304		32,304			
		047 OVERTIME		438,008		438,008			
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414			
		SUBTOTAL FOR BUDGET CODE 0071	33	2,789,461	29	2,589,461	4-	200,000-	
BUDGET CODE: 0131 ASBESTOS									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,578,180	45	3,446,900	2-	131,280-	
		SUBTOTAL FOR F/T SALARIED	47	3,578,180	45	3,446,900	2-	131,280-	
03 UNSALARIED		031 UNSALARIED		15,308		15,308			
		SUBTOTAL FOR UNSALARIED		15,308		15,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066			
		047 OVERTIME		370,082		370,082			
		SUBTOTAL FOR ADD GRS PAY		424,148		424,148			
		SUBTOTAL FOR BUDGET CODE 0131	47	4,017,636	45	3,886,356	2-	131,280-	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,419,986		169,457	37-	3,250,529-	
		SUBTOTAL FOR F/T SALARIED	37	3,419,986		169,457	37-	3,250,529-	
		SUBTOTAL FOR BUDGET CODE 8824	37	3,419,986		169,457	37-	3,250,529-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	117	10,227,083	74	6,645,274	43-	3,581,809-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,564,601	18	1,564,601			
		SUBTOTAL FOR F/T SALARIED	18	1,564,601	18	1,564,601			
		SUBTOTAL FOR BUDGET CODE Z030	18	1,564,601	18	1,564,601			
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	18	1,564,601	18	1,564,601			
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	440,000	5	440,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	5	440,000	5	440,000	
		SUBTOTAL FOR BUDGET CODE 0172	5	440,000	5	440,000	
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	5	440,000	5	440,000	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0322 Highway Catch Basin Inspectors							
		01 F/T SALARIED					
		001 FULL YEAR POSITIONS	5	274,251	5	274,251	
		SUBTOTAL FOR F/T SALARIED	5	274,251	5	274,251	
		SUBTOTAL FOR BUDGET CODE 0322	5	274,251	5	274,251	
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	5	274,251	5	274,251	
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	326	26,406,837	277	22,473,528	49- 3,933,309-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326	26,406,837	277	22,473,528	3,933,309-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	326	26,406,837	277	22,473,528	3,933,309-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,652,160		21,969,380	682,780-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,403,591		153,062	3,250,529-
INTRA-CITY SALES		351,086		351,086	
TOTAL		26,406,837		22,473,528	3,933,309-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,536- 85,939	2	84,738	169,475
1002C	ADM MANAGER-NON-MGRL	74,123-131,283	5	95,569	477,846
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	132,381-132,381	1	132,381	132,381
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	125,541-132,399	2	128,970	257,940
10015	ADMINISTRATIVE ENGINEER	119,146-133,900	2	126,523	253,046
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	119,052-137,212	3	129,053	387,159
10071	ADMINISTRATIVE HORTICULTURIST	130,000-130,000	1	130,000	130,000
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	165,000-165,000	1	165,000	165,000
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-166,186	4	141,695	566,778
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,673-148,181	6	109,714	658,281
10026	ADMINISTRATIVE STAFF ANALYST	180,000-231,796	2	205,898	411,796
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,907-140,798	4	127,334	509,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,066-155,776	2	143,921	287,842
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,873- 89,873	1	89,873	89,873
30087	AGENCY ATTORNEY	108,110-108,110	1	108,110	108,110
31315	AIR POLLUTION INSPECTOR	34,951- 53,825	52	49,347	2,566,025
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	4	65,640	262,560
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 66,873	1	66,873	66,873
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 81,908	7	69,424	485,971
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,727	4	68,418	273,672
31316	ASSOCIATE AIR POLLUTION INSPR	60,029- 89,141	18	64,260	1,156,682
21822	ASSOCIATE CHEMIST	45,193- 99,052	21	70,805	1,486,913
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-103,242	8	92,080	736,643
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	106,428-106,428	1	106,428	106,428
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	4	90,846	363,383
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,435- 77,435	1	77,435	77,435
12627	ASSOCIATE STAFF ANALYST	81,202- 88,710	2	84,956	169,912
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177- 98,177	1	98,177	98,177
20503	CHEMICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	85,939- 85,939	1	85,939	85,939
21744	CITY RESEARCH SCIENTIST	72,100-121,378	10	89,171	891,706
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 57,350	7	45,994	321,960
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	50,826- 63,484	17	56,802	965,627
56058	COMMUNITY COORDINATOR	69,510- 83,981	12	75,399	904,785
52406	COMMUNITY SERVICE AIDE	33,764- 35,265	2	34,515	69,029
13620	COMPUTER AIDE-NON-SPVR	53,770- 53,770	1	53,770	53,770
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,587- 73,587	1	73,587	73,587
10050	COMPUTER SYSTEMS MANAGER	82,400- 82,400	1	82,400	82,400
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-164,870	2	164,579	329,158
91717	ELECTRICIAN	114,882-114,882	1	114,882	114,882
20113	ENGINEERING TECHNICIAN	42,114- 70,927	4	52,476	209,903
20616	ENVIRONMENTAL ENGINEERING INTERN	59,265- 59,265	1	59,265	59,265
95005	EXECUTIVE AGENCY COUNSEL	150,393-204,175	2	177,284	354,568
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	85,000-211,000	4	160,225	640,899
21915	GEOLOGIST	49,328- 86,006	8	61,819	494,552
31305	INDUSTRIAL HYGIENIST	47,390- 75,425	23	65,843	1,514,400
20403	MECHANICAL ENGINEERING INTERN	51,413- 51,413	2	51,413	102,826
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,266	18	57,906	1,042,311
60215	PUBLIC RECORDS AIDE	43,334- 49,744	4	45,804	183,215
21538	SCIENTIST (WATER ECOLOGY)	76,705- 76,705	1	76,705	76,705
10252	SECRETARY	47,688- 47,688	1	47,688	47,688
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	1	55,853	55,853
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,865- 91,865	1	91,865	91,865
34615	WATER USE INSPECTOR	38,216- 38,216	1	38,216	38,216
TOTAL FOR OBJECT 001			293		21,771,532

POSITION SCHEDULE FOR U/A 002	293	21,771,532
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-16	-1,188,889
TOTAL FOR U/A 002	277	20,582,643

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR21 Civilian Cleanup Corps - Round 2 (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		275,636				275,636-	
SUBTOTAL FOR UNSALARIED					275,636			275,636-	
04 ADD GRS PAY		047 OVERTIME		58,703				58,703-	
SUBTOTAL FOR ADD GRS PAY					58,703			58,703-	
SUBTOTAL FOR BUDGET CODE CR21					334,339			334,339-	
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,285	1	66,285	2-	138,000-	
SUBTOTAL FOR F/T SALARIED				3	204,285	1	66,285	2-	138,000-
SUBTOTAL FOR BUDGET CODE 3300				3	204,285	1	66,285	2-	138,000-
TOTAL FOR			3	538,624	1	66,285	2-	472,339-	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	17,835,832	179	17,839,575		3,743	
SUBTOTAL FOR F/T SALARIED				179	17,835,832	179	17,839,575	3,743	
03 UNSALARIED		031 UNSALARIED		10,608		10,608			
SUBTOTAL FOR UNSALARIED					10,608		10,608		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		042 LONGEVITY DIFFERENTIAL		571,186		571,186			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		247,403		247,403			
		047 OVERTIME		2,455,168		2,455,168			
		057 BONUS PAYMENTS		11,674		11,674			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		4,982,371		4,982,371			
		SUBTOTAL FOR BUDGET CODE 0201	179	22,828,811	179	22,832,554		3,743	
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,287,384	23	2,114,988	9	827,604	
		SUBTOTAL FOR F/T SALARIED	14	1,287,384	23	2,114,988	9	827,604	
		SUBTOTAL FOR BUDGET CODE 0203	14	1,287,384	23	2,114,988	9	827,604	
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,373,159	49	4,373,159			
		SUBTOTAL FOR F/T SALARIED	49	4,373,159	49	4,373,159			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800			
		042 LONGEVITY DIFFERENTIAL		1,800		1,800			
		043 SHIFT DIFFERENTIAL		40,000		40,000			
		045 HOLIDAY PAY		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600			
		SUBTOTAL FOR BUDGET CODE 0205	49	5,390,759	49	5,390,759			
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,782,949	94	7,782,949			
		SUBTOTAL FOR F/T SALARIED	94	7,782,949	94	7,782,949			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		558,501		558,501			
		042 LONGEVITY DIFFERENTIAL		51,200		51,200			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		1,073,000		1,073,000			
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		1,965,706		1,965,706			
		SUBTOTAL FOR BUDGET CODE 0206	94	9,748,655	94	9,748,655			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,706,261	90	7,706,261			
SUBTOTAL FOR F/T SALARIED			90	7,706,261	90	7,706,261			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		74,800		74,800			
		043 SHIFT DIFFERENTIAL		350,950		350,950			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		1,073,000		1,073,000			
SUBTOTAL FOR ADD GRS PAY				1,674,252		1,674,252			
SUBTOTAL FOR BUDGET CODE 0207			90	9,380,513	90	9,380,513			
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,454,155	24	2,454,155			
SUBTOTAL FOR F/T SALARIED			24	2,454,155	24	2,454,155			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		1,073,000		1,073,000			
SUBTOTAL FOR ADD GRS PAY				1,093,600		1,093,600			
SUBTOTAL FOR BUDGET CODE 0208			24	3,547,755	24	3,547,755			
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,686,024	17	1,686,024			
SUBTOTAL FOR F/T SALARIED			17	1,686,024	17	1,686,024			
SUBTOTAL FOR BUDGET CODE 0209			17	1,686,024	17	1,686,024			
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,101,845	60	5,101,845			
SUBTOTAL FOR F/T SALARIED			60	5,101,845	60	5,101,845			
03 UNSALARIED		031 UNSALARIED		8,497		8,497			
SUBTOTAL FOR UNSALARIED				8,497		8,497			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		6,784		6,784			
		046 TERMINAL LEAVE		60,264		60,264			
		047 OVERTIME		1,073,000		1,073,000			
		SUBTOTAL FOR ADD GRS PAY		1,198,549		1,198,549			
		SUBTOTAL FOR BUDGET CODE 0211	60	6,308,891	60	6,308,891			
BUDGET CODE: 0212 Geothermal Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,331	6	364,331			
		SUBTOTAL FOR F/T SALARIED	6	364,331	6	364,331			
		SUBTOTAL FOR BUDGET CODE 0212	6	364,331	6	364,331			
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,041,083	9	635,083	19-	1,406,000-	
		SUBTOTAL FOR F/T SALARIED	28	2,041,083	9	635,083	19-	1,406,000-	
		SUBTOTAL FOR BUDGET CODE 0215	28	2,041,083	9	635,083	19-	1,406,000-	
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504			
		SUBTOTAL FOR F/T SALARIED	2	161,504	2	161,504			
		SUBTOTAL FOR BUDGET CODE 0275	2	161,504	2	161,504			
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	12,930,250	152	12,930,250			
		SUBTOTAL FOR F/T SALARIED	152	12,930,250	152	12,930,250			
03 UNSALARIED		031 UNSALARIED		19,713		19,713			
		SUBTOTAL FOR UNSALARIED		19,713		19,713			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448			
		SUBTOTAL FOR ADD GRS PAY		74,448		74,448			
		SUBTOTAL FOR BUDGET CODE 0281	152	13,024,411	152	13,024,411			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,178,264	8	734,264	6-	6-	444,000-
		SUBTOTAL FOR F/T SALARIED	14	1,178,264	8	734,264	6-	6-	444,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466			
		SUBTOTAL FOR ADD GRS PAY		3,466		3,466			
		SUBTOTAL FOR BUDGET CODE 0285	14	1,181,730	8	737,730	6-	6-	444,000-
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,108,641	15	1,368,641	10-	10-	740,000-
		SUBTOTAL FOR F/T SALARIED	25	2,108,641	15	1,368,641	10-	10-	740,000-
03 UNSALARIED		031 UNSALARIED		2,332		2,332			
		SUBTOTAL FOR UNSALARIED		2,332		2,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675			
		SUBTOTAL FOR BUDGET CODE 0286	25	2,139,648	15	1,399,648	10-	10-	740,000-
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,819	2	113,819	3-	3-	222,000-
		SUBTOTAL FOR F/T SALARIED	5	335,819	2	113,819	3-	3-	222,000-
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0287	5	337,819	2	115,819	3-	3-	222,000-
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	7,319,003	130	7,319,003			
		SUBTOTAL FOR F/T SALARIED	130	7,319,003	130	7,319,003			
02 OTH SALARIED		021 PART-TIME POSITIONS		685		685			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					685			685	
03 UNSALARIED		031 UNSALARIED		15,648		15,648			
SUBTOTAL FOR UNSALARIED					15,648			15,648	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		54,386		54,386			
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					126,265			126,265	
SUBTOTAL FOR BUDGET CODE 0291			130	7,461,601	130	7,461,601			
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	758,171	3	75,757	9-	682,414-	
SUBTOTAL FOR F/T SALARIED				12	758,171	3	75,757	9-	682,414-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
SUBTOTAL FOR ADD GRS PAY					334,337			334,337	
SUBTOTAL FOR BUDGET CODE 0295			12	1,092,508	3	410,094	9-	682,414-	
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,787,607	42	3,787,607			
SUBTOTAL FOR F/T SALARIED				42	3,787,607	42	3,787,607		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		91,262		91,262			
		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY					247,474			247,474	
SUBTOTAL FOR BUDGET CODE 0301			42	4,035,081	42	4,035,081			
BUDGET CODE: 0321 M-1 MANHATTAN									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,095,432	70	5,095,432			
		SUBTOTAL FOR F/T SALARIED	70	5,095,432	70	5,095,432			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		104,132		104,132			
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732			
		SUBTOTAL FOR BUDGET CODE 0321	70	5,200,164	70	5,200,164			
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,652,401	14	1,652,401			
		SUBTOTAL FOR F/T SALARIED	14	1,652,401	14	1,652,401			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		78,391		78,391			
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991			
		SUBTOTAL FOR BUDGET CODE 0341	14	1,731,392	14	1,731,392			
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,371,941	14	1,371,941			
		SUBTOTAL FOR F/T SALARIED	14	1,371,941	14	1,371,941			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		91,262		91,262			
		SUBTOTAL FOR ADD GRS PAY		91,862		91,862			
		SUBTOTAL FOR BUDGET CODE 0381	14	1,463,803	14	1,463,803			
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			
		SUBTOTAL FOR F/T SALARIED	2	131,083	2	131,083			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
		SUBTOTAL FOR ADD GRS PAY		241,624		241,624			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,006,455	34	2,006,455	
SUBTOTAL FOR F/T SALARIED			34	2,006,455	34	2,006,455	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY				156,212		156,212	
SUBTOTAL FOR BUDGET CODE 0421			34	2,162,667	34	2,162,667	
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,057,771	35	2,057,771	
SUBTOTAL FOR F/T SALARIED			35	2,057,771	35	2,057,771	
04 ADD GRS PAY		047 OVERTIME		517,473		517,473	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				519,473		519,473	
SUBTOTAL FOR BUDGET CODE 0441			35	2,577,244	35	2,577,244	
BUDGET CODE: 0452 Flash Flood Response PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,839,120	20	1,839,120	
SUBTOTAL FOR F/T SALARIED			20	1,839,120	20	1,839,120	
SUBTOTAL FOR BUDGET CODE 0452			20	1,839,120	20	1,839,120	
BUDGET CODE: 0453 Outfall Inspection PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,024,524	12	1,024,524	
SUBTOTAL FOR F/T SALARIED			12	1,024,524	12	1,024,524	
SUBTOTAL FOR BUDGET CODE 0453			12	1,024,524	12	1,024,524	
BUDGET CODE: 0461 QUEENS REPAIRS							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,413,221	68	5,413,221			
		SUBTOTAL FOR F/T SALARIED	68	5,413,221	68	5,413,221			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		047 OVERTIME		1,271,443		1,271,443			
		SUBTOTAL FOR ADD GRS PAY		1,331,144		1,331,144			
		SUBTOTAL FOR BUDGET CODE 0461	68	6,744,365	68	6,744,365			
BUDGET CODE: 0471 Sewer Back Up - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,878,329	15	2,878,329			
		SUBTOTAL FOR F/T SALARIED	15	2,878,329	15	2,878,329			
		SUBTOTAL FOR BUDGET CODE 0471	15	2,878,329	15	2,878,329			
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,334,223	20	2,334,223			
		SUBTOTAL FOR F/T SALARIED	20	2,334,223	20	2,334,223			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		194,858		194,858			
		SUBTOTAL FOR ADD GRS PAY		195,458		195,458			
		SUBTOTAL FOR BUDGET CODE 0481	20	2,529,681	20	2,529,681			
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,137,172	61	3,137,172			
		SUBTOTAL FOR F/T SALARIED	61	3,137,172	61	3,137,172			
03 UNSALARIED		031 UNSALARIED		15,086		15,086			
		SUBTOTAL FOR UNSALARIED		15,086		15,086			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700			
		042 LONGEVITY DIFFERENTIAL		380,487		380,487			
		047 OVERTIME		683,850		683,850			
		SUBTOTAL FOR ADD GRS PAY		1,076,037		1,076,037			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
		SUBTOTAL FOR FRINGE BENES		23,821		23,821			
		SUBTOTAL FOR BUDGET CODE 0611	61	4,252,116	61	4,252,116			
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,866		4,280	1-	57,586-	
		SUBTOTAL FOR F/T SALARIED	1	61,866		4,280	1-	57,586-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		226,115		226,115			
		047 OVERTIME		335,689		335,689			
		SUBTOTAL FOR ADD GRS PAY		587,602		587,602			
		SUBTOTAL FOR BUDGET CODE 0615	1	649,468		591,882	1-	57,586-	
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,024	5	418,024			
		SUBTOTAL FOR F/T SALARIED	5	418,024	5	418,024			
		SUBTOTAL FOR BUDGET CODE 3011	5	418,024	5	418,024			
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	6,589,416	157	6,589,416			
		SUBTOTAL FOR F/T SALARIED	157	6,589,416	157	6,589,416			
03 UNSALARIED		031 UNSALARIED		2,508,833		2,508,833			
		SUBTOTAL FOR UNSALARIED		2,508,833		2,508,833			
04 ADD GRS PAY		047 OVERTIME		588,000		588,000			
		SUBTOTAL FOR ADD GRS PAY		588,000		588,000			
		SUBTOTAL FOR BUDGET CODE 3322	157	9,686,249	157	9,686,249			
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,263,017	65	4,263,017			
		SUBTOTAL FOR F/T SALARIED	65	4,263,017	65	4,263,017			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03	UNSALARIED	031 UNSALARIED		24,844		24,844			
		SUBTOTAL FOR UNSALARIED		24,844		24,844			
04	ADD GRS PAY	047 OVERTIME		831		831			
		SUBTOTAL FOR ADD GRS PAY		831		831			
		SUBTOTAL FOR BUDGET CODE 3333	65	4,288,692	65	4,288,692			
BUDGET CODE: 3555 Water & Sewer Ops - OIT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	736,604	8	736,604			
		SUBTOTAL FOR F/T SALARIED	8	736,604	8	736,604			
		SUBTOTAL FOR BUDGET CODE 3555	8	736,604	8	736,604			
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,544	140,573,657	1,505	137,853,004	39-	2,720,653-	
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	534	42,888,531	534	42,891,648		3,117	
		SUBTOTAL FOR F/T SALARIED	534	42,888,531	534	42,891,648		3,117	
02	OTH SALARIED	021 PART-TIME POSITIONS		21,516		21,516			
		SUBTOTAL FOR OTH SALARIED		21,516		21,516			
03	UNSALARIED	031 UNSALARIED		132,242		132,242			
		SUBTOTAL FOR UNSALARIED		132,242		132,242			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		274,054		274,054			
		042 LONGEVITY DIFFERENTIAL		1,216,808		1,216,808			
		043 SHIFT DIFFERENTIAL		120,000		120,000			
		045 HOLIDAY PAY		118,001		118,001			
		047 OVERTIME		1,189,937		1,189,937			
		057 BONUS PAYMENTS		23,610		23,610			
		SUBTOTAL FOR ADD GRS PAY		2,942,410		2,942,410			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122			
		SUBTOTAL FOR AMT TO SCHED		3,122		3,122			
		SUBTOTAL FOR BUDGET CODE 0221	534	45,987,821	534	45,990,938			3,117
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,914	6	336,914			
		SUBTOTAL FOR F/T SALARIED	6	336,914	6	336,914			
		SUBTOTAL FOR BUDGET CODE 0223	6	336,914	6	336,914			
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	689,705	7	689,705	1-		
		SUBTOTAL FOR F/T SALARIED	8	689,705	7	689,705	1-		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,931		1,931			
		SUBTOTAL FOR OTH SALARIED		1,931		1,931			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188			
		SUBTOTAL FOR BUDGET CODE 0225	8	778,824	7	778,824	1-		
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,079,115	5	579,115			500,000-
		SUBTOTAL FOR F/T SALARIED	5	1,079,115	5	579,115			500,000-
		SUBTOTAL FOR BUDGET CODE 0226	5	1,079,115	5	579,115			500,000-
BUDGET CODE: 0230 CAT DEL U/V PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,245,772	51	4,245,772			
		SUBTOTAL FOR F/T SALARIED	51	4,245,772	51	4,245,772			
03 UNSALARIED		031 UNSALARIED		680		680			
		SUBTOTAL FOR UNSALARIED		680		680			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000			
		043 SHIFT DIFFERENTIAL		45,000		45,000			
		SUBTOTAL FOR ADD GRS PAY		195,000		195,000			
		SUBTOTAL FOR BUDGET CODE 0230	51	4,441,452	51	4,441,452			
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	14,772,797	206	14,772,797			
		SUBTOTAL FOR F/T SALARIED	206	14,772,797	206	14,772,797			
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485		9,485			
		SUBTOTAL FOR OTH SALARIED		9,485		9,485			
03 UNSALARIED		031 UNSALARIED		73,836		73,836			
		SUBTOTAL FOR UNSALARIED		73,836		73,836			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		714,929		714,929			
		043 SHIFT DIFFERENTIAL		36,574		36,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		584,711		584,711			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		1,365,180		1,365,180			
		SUBTOTAL FOR BUDGET CODE 0231	206	16,221,298	206	16,221,298			
BUDGET CODE: 0233 HILLVIEW RESERVOIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,860,692	86	5,864,510		3,818	
		SUBTOTAL FOR F/T SALARIED	86	5,860,692	86	5,864,510		3,818	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585			
		043 SHIFT DIFFERENTIAL		75,000		75,000			
		047 OVERTIME		259,538		259,538			
		SUBTOTAL FOR ADD GRS PAY		433,123		433,123			
		SUBTOTAL FOR BUDGET CODE 0233	86	6,293,815	86	6,297,633		3,818	
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,143	3	220,143			

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	220,143	3	220,143			
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 0241			3	220,743	3	220,743			
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	9	452,461	3	302,461	6-		150,000-
SUBTOTAL FOR F/T SALARIED			9	452,461	3	302,461	6-		150,000-
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		554		554			
SUBTOTAL FOR ADD GRS PAY				554		554			
SUBTOTAL FOR BUDGET CODE 0255			9	453,015	3	303,015	6-		150,000-
BUDGET CODE: 0501 CROTON FILTRATION PLANT									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	61	4,868,785	61	4,868,785			
SUBTOTAL FOR F/T SALARIED			61	4,868,785	61	4,868,785			
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		118,000		118,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		500,000		500,000			
SUBTOTAL FOR ADD GRS PAY				723,000		723,000			
SUBTOTAL FOR BUDGET CODE 0501			61	5,591,785	61	5,591,785			
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	5	351,902	2	251,902	3-		100,000-
SUBTOTAL FOR F/T SALARIED			5	351,902	2	251,902	3-		100,000-
02 OTH	SALARIED	021 PART-TIME POSITIONS		881		881			
SUBTOTAL FOR OTH SALARIED				881		881			
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		592		592			
SUBTOTAL FOR ADD GRS PAY				592		592			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0616			5	353,375	2	253,375	3-	100,000-	
BUDGET CODE: 2011 Water Supply - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,890	4	346,890			
SUBTOTAL FOR F/T SALARIED			4	346,890	4	346,890			
SUBTOTAL FOR BUDGET CODE 2011			4	346,890	4	346,890			
BUDGET CODE: 2555 Water Supply - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,488,364	17	1,488,364			
SUBTOTAL FOR F/T SALARIED			17	1,488,364	17	1,488,364			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		73,000		73,000			
SUBTOTAL FOR ADD GRS PAY				73,000		73,000			
SUBTOTAL FOR BUDGET CODE 2555			17	1,561,364	17	1,561,364			
TOTAL FOR WATER SUPPLY QUALITY PROTECT			995	83,666,411	985	82,923,346	10-	743,065-	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0261 WS Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	14,976,978	250	14,976,978			
SUBTOTAL FOR F/T SALARIED			250	14,976,978	250	14,976,978			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943			
SUBTOTAL FOR OTH SALARIED				1,943		1,943			
03 UNSALARIED		031 UNSALARIED		1,121		1,121			
SUBTOTAL FOR UNSALARIED				1,121		1,121			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603			
		042 LONGEVITY DIFFERENTIAL		730,095		730,095			
		043 SHIFT DIFFERENTIAL		304,665		304,665			
		047 OVERTIME		917,115		917,115			
SUBTOTAL FOR ADD GRS PAY				2,024,478		2,024,478			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
		SUBTOTAL FOR FRINGE BENES		188,000		188,000	
		SUBTOTAL FOR BUDGET CODE 0261	250	17,192,520	250	17,192,520	
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	617,128	7	617,128	
		SUBTOTAL FOR F/T SALARIED	7	617,128	7	617,128	
		SUBTOTAL FOR BUDGET CODE 0265	7	617,128	7	617,128	
TOTAL FOR WASTEWATER POLLUTION CONTROL			257	17,809,648	257	17,809,648	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,142,263	38	3,142,263	
		SUBTOTAL FOR F/T SALARIED	38	3,142,263	38	3,142,263	
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		202,266		202,266	
		SUBTOTAL FOR ADD GRS PAY		202,266		202,266	
		SUBTOTAL FOR BUDGET CODE 0251	38	3,349,023	38	3,349,023	
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,752,566	24	1,752,566	
		SUBTOTAL FOR F/T SALARIED	24	1,752,566	24	1,752,566	
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			24	1,753,316	24	1,753,316	
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				27,027		27,027	
SUBTOTAL FOR F/T SALARIED				27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800				27,027		27,027	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			62	5,129,366	62	5,129,366	
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,861	247,717,706	2,810	243,781,649	51- 3,936,057-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,861	247,717,706	2,810	243,781,649	3,936,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,861	247,717,706	2,810	243,781,649	3,936,057-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	236,303,450	237,141,732	838,282
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,079,917	6,639,917	4,440,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	334,339		334,339-
INTRA-CITY SALES			
TOTAL	247,717,706	243,781,649	3,936,057-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-126,690	18	88,637	1,595,472
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	133,056-133,056	1	133,056	133,056
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	120,000-120,000	1	120,000	120,000
10053	ADMINISTRATIVE CITY PLANNER	114,857-195,295	5	144,873	724,366
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	77,430-124,593	4	102,708	410,831
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,450-191,707	14	138,125	1,933,746
10015	ADMINISTRATIVE ENGINEER	117,000-231,796	47	159,659	7,503,972
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	100,075-130,079	22	115,982	2,551,614
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	135,000-135,000	1	135,000	135,000
10025	ADMINISTRATIVE MANAGER	179,592-179,592	1	179,592	179,592
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	145,000-145,000	1	145,000	145,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	67,554-122,999	10	82,277	822,773
83008	ADMINISTRATIVE PROJECT MANAGER	110,509-191,752	17	145,265	2,469,497
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	80,594-132,835	22	102,648	2,258,266
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-179,592	4	139,658	558,630
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	127,720-140,000	2	133,860	267,720
10026	ADMINISTRATIVE STAFF ANALYST	173,453-195,291	3	182,915	548,744
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-139,113	8	123,113	984,902
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,830-147,830	1	147,830	147,830
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	83,800-105,138	7	91,583	641,079
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	82,137-108,000	3	98,275	294,825
90748	APPRENTICE (CONSTRUCTION LABORER)	32,260- 50,947	77	37,655	2,899,428
21215	ARCHITECT	103,631-103,631	1	103,631	103,631
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	66	68,924	4,549,011
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 85,646	5	73,425	367,127
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 85,646	19	67,926	1,290,600
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 72,497	3	67,926	203,777
20410	ASSISTANT MECHANICAL ENGINEER	57,078- 85,646	31	67,873	2,104,059
21822	ASSOCIATE CHEMIST	60,039- 99,260	51	74,583	3,803,738
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	68,544-114,955	13	78,115	1,015,489
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 45,432	3	45,432	136,296
22427	ASSOCIATE PROJECT MANAGER	67,758-116,493	105	87,647	9,202,885
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,335-108,072	13	81,403	1,058,242
12627	ASSOCIATE STAFF ANALYST	70,611-100,042	18	84,886	1,527,950
34620	ASSOCIATE WATER USE INPECTOR	78,461- 78,461	1	78,461	78,461
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,736	3	100,741	302,224
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
90641	CITY PARK WORKER	34,716- 43,117	20	36,858	737,157
22122	CITY PLANNER	62,245-106,810	17	78,045	1,326,766
21744	CITY RESEARCH SCIENTIST	64,140-121,761	35	93,317	3,266,107

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20215	CIVIL ENGINEER	77,921-104,379	25	93,198	2,329,941
20202	CIVIL ENGINEERING INTERN	51,535- 59,125	3	54,065	162,195
30726	CLAIM SPECIALIST	47,705- 47,705	1	47,705	47,705
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,066	42	43,908	1,844,129
81303	CLIMBER & PRUNER	64,177- 64,177	3	64,177	192,531
56057	COMMUNITY ASSOCIATE	38,333- 63,818	5	45,730	228,650
56058	COMMUNITY COORDINATOR	62,215- 75,640	6	64,457	386,739
13620	COMPUTER AIDE-NON-SPVR	51,420- 52,141	2	51,781	103,561
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	2	71,640	143,280
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,249	12	81,234	974,807
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,500- 76,500	1	76,500	76,500
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	122,834-122,834	1	122,834	122,834
13651	COMPUTER PROGRAMMER ANALYST	58,918- 58,918	1	58,918	58,918
13615	COMPUTER SERVICE TECHNICIAN	55,150- 55,150	1	55,150	55,150
13632	COMPUTER SPECIALIST (SOFTWARE)	92,194-129,751	35	102,683	3,593,914
10050	COMPUTER SYSTEMS MANAGER	135,000-145,941	3	142,294	426,882
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,025-124,025	1	124,025	124,025
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	127,620-127,620	1	127,620	127,620
90756	CONSTRUCTION LABORER	91,956- 91,956	279	91,956	25,655,590
34202	CONSTRUCTION PROJECT MANAGER	65,640-100,558	20	80,121	1,602,415
80609	CUSTODIAN	38,749- 38,823	7	38,760	271,317
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 55,364	2	47,855	95,709
13633	CYBER SECURITY ANALYST	78,795- 78,795	3	78,795	236,385
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	101,210-101,350	18	101,240	1,822,324
91717	ELECTRICIAN	114,882-114,882	17	114,882	1,952,991
91722	ELECTRICIANS HELPER	72,897- 72,897	7	72,897	510,281
20113	ENGINEERING TECHNICIAN	42,114- 78,249	50	53,351	2,667,555
20618	ENVIRONMENTAL ENGINEER	77,921- 77,921	1	77,921	77,921
20616	ENVIRONMENTAL ENGINEERING INTERN	59,125- 59,125	2	59,125	118,250
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	189	63,009	11,908,651
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-179,829	10	142,724	1,427,236
95005	EXECUTIVE AGENCY COUNSEL	167,633-198,239	2	182,936	365,872
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-145,022	1	145,022	145,022
81361	FORESTER	59,497- 64,177	2	61,837	123,674
81310	GARDENER	43,410- 69,093	11	53,430	587,733
21915	GEOLOGIST	65,640- 65,640	1	65,640	65,640
92517	HELICOPTER MECHANIC (DEP)	84,250- 84,254	2	84,252	168,504
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	54,499- 64,447	13	61,095	794,239
91001	INSTRUMENTAL SPECIALIST	53,641- 76,798	24	71,053	1,705,273
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 41,483	1	41,483	41,483

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82107	LABORATORY HELPER	38,097- 43,811	2	40,954	81,908
21513	LABORATORY MICROBIOLOGIST	61,051- 61,063	8	61,053	488,420
21315	LANDSCAPE ARCHITECT	77,921- 77,921	1	77,921	77,921
92610	MACHINIST	77,841- 90,619	13	89,636	1,165,270
92611	MACHINIST'S HELPER	73,518- 85,545	12	83,762	1,005,142
20415	MECHANICAL ENGINEER	77,921- 92,640	2	85,281	170,561
20403	MECHANICAL ENGINEERING INTERN	59,125- 59,125	1	59,125	59,125
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
91628	OILER	124,758-124,758	16	124,758	1,996,128
91915	PLUMBER	103,883-103,883	11	103,883	1,142,715
91916	PLUMBER'S HELPER	72,696- 72,696	2	72,696	145,393
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	47,418- 87,491	75	60,931	4,569,811
12158	PROCUREMENT ANALYST	47,604- 81,037	19	64,450	1,224,544
22426	PROJECT MANAGER	65,640- 85,646	13	67,292	874,801
22425	PROJECT MANAGER INTERN#	51,535- 59,265	7	54,848	383,935
60215	PUBLIC RECORDS AIDE	49,572- 49,572	1	49,572	49,572
60910	RESEARCH ASSISTANT	52,560- 52,560	1	52,560	52,560
21538	SCIENTIST (WATER ECOLOGY)	52,931- 87,372	58	68,623	3,980,113
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	7	159,860	1,119,022
12626	STAFF ANALYST	61,866- 71,840	13	67,302	874,926
12749	STAFF ANALYST TRAINEE	45,519- 48,473	3	47,488	142,465
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	44	131,001	5,764,049
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	121,540-121,540	1	121,540	121,540
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	120,000-170,804	19	139,411	2,648,818
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	96,390- 96,529	96	96,427	9,257,035
91314	SUPERVISOR (WATERSHED MAINTENANCE)	72,623- 95,173	100	79,921	7,992,143
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	6	123,724	742,347
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-121,196	4	120,314	481,254
12202	SUPERVISOR OF STOCK WORKERS	63,639- 70,090	2	66,865	133,729
91972	SUPERVISOR PLUMBER	108,780-108,780	3	108,780	326,339
21015	SURVEYOR	71,777- 85,914	7	77,567	542,969
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,631- 73,349	2	68,490	136,980
91013	WATER TREATMENT PLANT OPERATOR L1	42,970- 47,188	10	43,392	433,918
9101A	WATER TREATMENT PLANT OPERATOR L2 & 3	60,157- 81,564	7	68,985	482,894
34615	WATER USE INSPECTOR	46,782- 52,864	3	50,837	152,510
91011	WATERSHED MAINTAINER	41,033- 60,412	171	55,084	9,419,302
TOTAL FOR OBJECT 001			2,229		180,691,020

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,229	180,691,020
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	581	47,098,018
TOTAL FOR U/A 003	2,810	227,789,038

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: CR22 Civilian Cleanup Corps - Round 2 (OTPS)										
10		SUPPLYS&MATL	100		99,608				99,608-	
		SUBTOTAL FOR SUPPLYS&MATL			99,608				99,608-	
40		OTHR SER&CHR	412		24,530				24,530-	
		SUBTOTAL FOR OTHR SER&CHR			24,530				24,530-	
		SUBTOTAL FOR BUDGET CODE CR22			124,138				124,138-	
BUDGET CODE: E004 HURRICANE SANDY										
60		CNTRCTL SVCS	600		406,192				406,192-	
		SUBTOTAL FOR CNTRCTL SVCS			406,192				406,192-	
		SUBTOTAL FOR BUDGET CODE E004			406,192				406,192-	
BUDGET CODE: E009 Sandy Minor HMP Work										
40		OTHR SER&CHR	400		1,974,345				1,974,345-	
		SUBTOTAL FOR OTHR SER&CHR			1,974,345				1,974,345-	
		SUBTOTAL FOR BUDGET CODE E009			1,974,345				1,974,345-	
BUDGET CODE: ID04 Hurricane Ida 235th St. Pumping Station										
40		OTHR SER&CHR	400		384,549				384,549-	
		SUBTOTAL FOR OTHR SER&CHR			384,549				384,549-	
		SUBTOTAL FOR BUDGET CODE ID04			384,549				384,549-	
		TOTAL FOR			2,889,224				2,889,224-	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10		SUPPLYS&MATL	100		61,201			194,403	133,202	

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			107 MEDICAL,SURGICAL & LAB SUPPLY			9,400			10,000		600
			169 MAINTENANCE SUPPLIES			3,500			7,000		3,500
			SUBTOTAL FOR SUPPLYS&MATL			74,101			211,403		137,302
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			10,000			20,000		10,000
			332 PURCH DATA PROCESSING EQUIPT			4,930			9,861		4,931
			337 BOOKS-OTHER			3,500			7,000		3,500
			SUBTOTAL FOR PROPTY&EQUIP			18,430			36,861		18,431
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			7,500			15,000		7,500
			451 NON OVERNIGHT TRVL EXP-GENERAL			20,000			40,000		20,000
			SUBTOTAL FOR OTHR SER&CHR			27,500			55,000		27,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		72,262	2		204,524		132,262
			608 MAINT & REP GENERAL			35,000			70,000		35,000
			615 PRINTING CONTRACTS			1,000			2,000		1,000
			671 TRAINING PRGM CITY EMPLOYEES			3,250			6,500		3,250
			SUBTOTAL FOR CNTRCTL SVCS	2		111,512	2		283,024		171,512
			SUBTOTAL FOR BUDGET CODE 0724	2		231,543	2		586,288		354,745
BUDGET CODE: 8264 Water Supply System Ancillary Charges											
30	PROPTY&EQUIP		305 MOTOR VEHICLES			2,448,878					2,448,878-
			SUBTOTAL FOR PROPTY&EQUIP			2,448,878					2,448,878-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL								
		032001	40X CONTRACTUAL SERVICES-GENERAL			1,053,700					1,053,700-
		057001	40X CONTRACTUAL SERVICES-GENERAL								
		098001	40X CONTRACTUAL SERVICES-GENERAL								
		127001	40X CONTRACTUAL SERVICES-GENERAL								
		260001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL						260,000		260,000
		454	OVERNIGHT TRVL EXP-SPECIAL			50,000					50,000-
			SUBTOTAL FOR OTHR SER&CHR			1,103,700			260,000		843,700-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			730,000					730,000-
			SUBTOTAL FOR CNTRCTL SVCS			730,000					730,000-
			SUBTOTAL FOR BUDGET CODE 8264			4,282,578			260,000		4,022,578-

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	4,514,121	2	846,288		3,667,833-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,700				70,700-
	SUBTOTAL FOR SUPPLYS&MATL			70,700				70,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				71,610		71,610
	SUBTOTAL FOR PROPTY&EQUIP					71,610		71,610
	SUBTOTAL FOR BUDGET CODE X101			70,700		71,610		910
BUDGET CODE: 0184 WATER SUPPLY MANDATES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		313,712		496,712		183,000
		109 FUEL OIL		844,500		844,500		
	SUBTOTAL FOR SUPPLYS&MATL			1,158,212		1,341,212		183,000
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	1,750	1	3,500		1,750
	SUBTOTAL FOR CNTRCTL SVCS		1	1,750	1	3,500		1,750
	SUBTOTAL FOR BUDGET CODE 0184		1	1,159,962	1	1,344,712		184,750
BUDGET CODE: 0189 BWSO Groundwater Study								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		476,200				476,200-
	SUBTOTAL FOR OTHR SER&CHR			476,200				476,200-
	SUBTOTAL FOR BUDGET CODE 0189			476,200				476,200-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
		100 SUPPLIES + MATERIALS - GENERAL		2,268,605		1,965,954		302,651-
		109 FUEL OIL		2,950		2,950		
		169 MAINTENANCE SUPPLIES		94,545		189,091		94,546

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		170 CLEANING SUPPLIES			3,000			6,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL			2,457,083			2,251,978	205,105-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			439,576			346,933	92,643-
		319 SECURITY EQUIPMENT			21,500			22,000	500
		SUBTOTAL FOR PROPTY&EQUIP			461,076			368,933	92,143-
40	OTHR SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL			1,980,000			1,980,000	
		841001 40X CONTRACTUAL SERVICES-GENERAL			275,073			275,073	
		850001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			3,076,836			4,371,729	1,294,893
		412 RENTALS OF MISC.EQUIP			467,550			201,740	265,810-
		856001 42C HEAT LIGHT & POWER			2,177,289			2,177,289	
		499 OTHER EXPENSES - GENERAL			657,733			1,700,000	1,042,267
		SUBTOTAL FOR OTHR SER&CHR			8,634,481			10,705,831	2,071,350
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14		408,806	14		523,722	114,916
		615 PRINTING CONTRACTS			4,748			2,500	2,248-
		624 CLEANING SERVICES	3		533,822	3		484,917	48,905-
		676 MAINT & OPER OF INFRASTRUCTURE	2		22,500	2		45,000	22,500
		SUBTOTAL FOR CNTRCTL SVCS	19		969,876	19		1,056,139	86,263
		SUBTOTAL FOR BUDGET CODE 0204	19		12,522,516	19		14,382,881	1,860,365
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			50,516			50,516	
		SUBTOTAL FOR SUPPLYS&MATL			50,516			50,516	
30	PROPTY&EQUIP	305 MOTOR VEHICLES			220,000				220,000-
		SUBTOTAL FOR PROPTY&EQUIP			220,000				220,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			58,344			58,344	
		SUBTOTAL FOR OTHR SER&CHR			58,344			58,344	
		SUBTOTAL FOR BUDGET CODE 0213			328,860			108,860	220,000-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			92,452			84,904		7,548-
			109 FUEL OIL			550			550		
			169 MAINTENANCE SUPPLIES			393,000			786,000		393,000
			199 DATA PROCESSING SUPPLIES			122,938			186,022		63,084
			SUBTOTAL FOR SUPPLYS&MATL			608,940			1,057,476		448,536
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			341,002			186,098		154,904-
			302 TELECOMMUNICATIONS EQUIPMENT			36,187			72,375		36,188
			314 OFFICE FURITURE			7,750			7,750		
			332 PURCH DATA PROCESSING EQUIPT			4,907			9,815		4,908
			337 BOOKS-OTHER			892			1,785		893
			SUBTOTAL FOR PROPTY&EQUIP			390,738			277,823		112,915-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			75,753			75,753		
			403 OFFICE SERVICES			455			910		455
			451 NON OVERNIGHT TRVL EXP-GENERAL			200			400		200
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,470			2,941		1,471
			499 OTHER EXPENSES - GENERAL			670,042			670,042		
			SUBTOTAL FOR OTHR SER&CHR			747,920			750,046		2,126
60		CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		462,838	3		462,838		
			608 MAINT & REP GENERAL	6		3,639,943	6		4,104,552		464,609
			624 CLEANING SERVICES			118,000			5,000		113,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		750	1		1,500		750
			676 MAINT & OPER OF INFRASTRUCTURE	1		20,000	1		18,262		1,738-
			SUBTOTAL FOR CNRCTL SVCS	11		4,241,531	11		4,592,152		350,621
			SUBTOTAL FOR BUDGET CODE 0214	11		5,989,129	11		6,677,497		688,368
BUDGET CODE: 0216 Lead Service Line Replacement OTPS											
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			800,000					800,000-
			SUBTOTAL FOR OTHR SER&CHR			800,000					800,000-
			SUBTOTAL FOR BUDGET CODE 0216			800,000					800,000-
BUDGET CODE: 0270 BWSO Resiliency Maintenance O&M											
60		CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						500,000		500,000
			SUBTOTAL FOR CNRCTL SVCS						500,000		500,000

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
							#	CNRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0270								500,000	500,000
BUDGET CODE: 0272 Flood Barriers									
60		CNTRCTL SVCS	600		2,500,000				2,500,000-
SUBTOTAL FOR CNTRCTL SVCS								2,500,000	2,500,000-
SUBTOTAL FOR BUDGET CODE 0272								2,500,000	2,500,000-
BUDGET CODE: 0273 BWSO Permitting Office									
10		SUPPLYS&MATL	100		5,500			11,000	5,500
			101		1,000			2,000	1,000
SUBTOTAL FOR SUPPLYS&MATL								6,500	13,000
60		CNTRCTL SVCS	624		18,500			37,000	18,500
SUBTOTAL FOR CNTRCTL SVCS								18,500	37,000
SUBTOTAL FOR BUDGET CODE 0273								25,000	50,000
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10		SUPPLYS&MATL	100					9,395	9,395
			199		556,700			170,000	386,700-
SUBTOTAL FOR SUPPLYS&MATL								556,700	179,395
30		PROPTY&EQUIP	337					3,285	3,285
SUBTOTAL FOR PROPTY&EQUIP								3,285	3,285
40		OTHR SER&CHR	400		30,000			60,000	30,000
			402		2,440			2,440	
			403		2,350			5,500	3,150
			417		400				400-
			451					2,305	2,305
			499					511,850	511,850
SUBTOTAL FOR OTHR SER&CHR								35,190	582,095
60		CNTRCTL SVCS	600		1,607,861	1		2,000,000	392,139
			615					10,000	10,000
SUBTOTAL FOR CNTRCTL SVCS						1		1,607,861	2,010,000

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0274			1		2,199,751	1		2,774,775	575,024	
BUDGET CODE: 0276 Flash Flood Response OTPS										
10		SUPPLYS&MATL	100		15,000			30,000	15,000	
SUBTOTAL FOR SUPPLYS&MATL					15,000			30,000	15,000	
SUBTOTAL FOR BUDGET CODE 0276					15,000			30,000	15,000	
BUDGET CODE: 0277 Outfall Inspection OTPS										
10		SUPPLYS&MATL	100		66,000			36,000	30,000-	
SUBTOTAL FOR SUPPLYS&MATL					66,000			36,000	30,000-	
30		PROPTY&EQUIP	305		135,000				135,000-	
SUBTOTAL FOR PROPTY&EQUIP					135,000				135,000-	
SUBTOTAL FOR BUDGET CODE 0277					201,000			36,000	165,000-	
BUDGET CODE: 0280 CMOM Program										
10		SUPPLYS&MATL	100		2,250			4,500	2,250	
SUBTOTAL FOR SUPPLYS&MATL					2,250			4,500	2,250	
40		OTHR SER&CHR	400		13,824,364			6,205,316	7,619,048-	
			499					2,035,474	2,035,474	
SUBTOTAL FOR OTHR SER&CHR					13,824,364			8,240,790	5,583,574-	
SUBTOTAL FOR BUDGET CODE 0280					13,826,614			8,245,290	5,581,324-	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION										
10	856001	SUPPLYS&MATL	10X		23,698			23,698		
			100		1,105,906			569,213	536,693-	
			169		19,900			116,181	96,281	
SUBTOTAL FOR SUPPLYS&MATL					1,149,504			709,092	440,412-	
30		PROPTY&EQUIP	300		515,271			90,331	424,940-	
			314		5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					520,271			95,331	424,940-	

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		2,447,368		7,756,357		5,308,989	
		499 OTHER EXPENSES - GENERAL		332,476		332,476			
		SUBTOTAL FOR OTHR SER&CHR		2,789,844		8,098,833		5,308,989	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,190		14,000		31,190-	
		608 MAINT & REP GENERAL	5	49,394	5	139,000		89,606	
		SUBTOTAL FOR CNTRCTL SVCS	5	94,584	5	153,000		58,416	
		SUBTOTAL FOR BUDGET CODE 0284	5	4,554,203	5	9,056,256		4,502,053	
BUDGET CODE: 0302 BWSO Sidewalk Restoration									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,800,000		1,800,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,800,000		1,800,000	
		SUBTOTAL FOR BUDGET CODE 0302				1,800,000		1,800,000	
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000		2,000,000	
		SUBTOTAL FOR BUDGET CODE 0303				2,000,000		2,000,000	
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,340,555		14,151,505		8,810,950	
		SUBTOTAL FOR CNTRCTL SVCS		5,340,555		14,151,505		8,810,950	
		SUBTOTAL FOR BUDGET CODE 0304		5,340,555		14,151,505		8,810,950	
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		754,391		500,000		254,391-	
		SUBTOTAL FOR CNTRCTL SVCS		754,391		500,000		254,391-	
		SUBTOTAL FOR BUDGET CODE 0305		754,391		500,000		254,391-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 0306 BWSO Sewer Guniting									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		565,692		1,048,495	482,803
				SUBTOTAL FOR CNTRCTL SVCS		565,692		1,048,495	482,803
				SUBTOTAL FOR BUDGET CODE 0306		565,692		1,048,495	482,803
BUDGET CODE: 0307 BWSO Sewer Lining									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,925,555		4,950,000	3,024,445
				SUBTOTAL FOR CNTRCTL SVCS		1,925,555		4,950,000	3,024,445
				SUBTOTAL FOR BUDGET CODE 0307		1,925,555		4,950,000	3,024,445
BUDGET CODE: 0308 BWSO Sewer Reconstruction									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		551,177		2,500,001	1,948,824
				SUBTOTAL FOR CNTRCTL SVCS		551,177		2,500,001	1,948,824
				SUBTOTAL FOR BUDGET CODE 0308		551,177		2,500,001	1,948,824
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		137,500		850,000	712,500
				SUBTOTAL FOR CNTRCTL SVCS		137,500		850,000	712,500
				SUBTOTAL FOR BUDGET CODE 0309		137,500		850,000	712,500
BUDGET CODE: 0310 Emergency Water Main Contracts									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,227,970		600,000	627,970-
				SUBTOTAL FOR CNTRCTL SVCS		1,227,970		600,000	627,970-
				SUBTOTAL FOR BUDGET CODE 0310		1,227,970		600,000	627,970-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		10,000		10,000	
			100	SUPPLIES + MATERIALS - GENERAL		31,238		66,477	35,239
			101	PRINTING SUPPLIES		16,340		13,500	2,840-
			169	MAINTENANCE SUPPLIES		500		1,000	500
			199	DATA PROCESSING SUPPLIES		76,691		55,296	21,395-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						134,769			146,273		11,504
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						13,229		13,229
			302 TELECOMMUNICATIONS EQUIPMENT			5,450			10,900		5,450
			315 OFFICE EQUIPMENT						3,000		3,000
			332 PURCH DATA PROCESSING EQUIPT			493,000			298,351		194,649-
			337 BOOKS-OTHER			3,000			6,000		3,000
SUBTOTAL FOR PROPTY&EQUIP						501,450			331,480		169,970-
40	OTHR	SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL			5,450			5,450		
			860001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			1,341			2,683		1,342
			402 TELEPHONE & OTHER COMMUNICATNS			24,962			24,962		
			403 OFFICE SERVICES			59,891			22,567		37,324-
			412 RENTALS OF MISC.EQUIP			178,498			178,498		
			417 ADVERTISING			6,500			13,000		6,500
			432 LEASING OF DATA PROC EQUIP						26,001		26,001
			451 NON OVERNIGHT TRVL EXP-GENERAL			252,848			252,848		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			6,250			12,500		6,250
			454 OVERNIGHT TRVL EXP-SPECIAL			3,102			6,205		3,103
SUBTOTAL FOR OTHR SER&CHR						538,842			544,714		5,872
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						44,000		44,000
			602 TELECOMMUNICATIONS MAINT			902			1,000		98
			608 MAINT & REP GENERAL	1		650	1		1,300		650
			612 OFFICE EQUIPMENT MAINTENANCE	1		12,175	1		86,150		73,975
			615 PRINTING CONTRACTS			500			5,000		4,500
			624 CLEANING SERVICES	1		6,897	1		13,795		6,898
			671 TRAINING PRGM CITY EMPLOYEES	1		8,250	1		16,500		8,250
			686 PROF SERV OTHER	2		3,876	2		69,839		65,963
SUBTOTAL FOR CNTRCTL SVCS				6		33,250	6		237,584		204,334
SUBTOTAL FOR BUDGET CODE 0614				6		1,208,311	6		1,260,051		51,740
BUDGET CODE: 3119 Security - Water											
60		CNTRCTL SVCS	619 SECURITY SERVICES			298,430			298,430		298,430
SUBTOTAL FOR CNTRCTL SVCS						298,430			298,430		298,430
SUBTOTAL FOR BUDGET CODE 3119						298,430			298,430		298,430

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 3332 BWSO Green Infrastructure									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	14,767				14,767-	
			100 SUPPLIES + MATERIALS - GENERAL	146,345		486,808		340,463	
			SUBTOTAL FOR SUPPLYS&MATL	161,112		486,808		325,696	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	133,114				133,114-	
			305 MOTOR VEHICLES	600,000		150,000		450,000-	
			332 PURCH DATA PROCESSING EQUIPT	133,804				133,804-	
			SUBTOTAL FOR PROPTY&EQUIP	866,918		150,000		716,918-	
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL	35,000				35,000-	
			400 CONTRACTUAL SERVICES-GENERAL	13,615				13,615-	
			403 OFFICE SERVICES	450				450-	
			412 RENTALS OF MISC.EQUIP	261,262				261,262-	
			499 OTHER EXPENSES - GENERAL	500,000		500,000			
			SUBTOTAL FOR OTHR SER&CHR	810,327		500,000		310,327-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	624,588		1,063,265		438,677	
			608 MAINT & REP GENERAL	208,255		5,000		203,255-	
			624 CLEANING SERVICES	212,704		105,000		107,704-	
			SUBTOTAL FOR CNTRCTL SVCS	1,045,547		1,173,265		127,718	
			SUBTOTAL FOR BUDGET CODE 3332	2,883,904		2,310,073		573,831-	
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	10,000				10,000-	
			199 DATA PROCESSING SUPPLIES	441,920				441,920-	
			SUBTOTAL FOR SUPPLYS&MATL	451,920				451,920-	
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL	283,773				283,773-	
		846001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES	25,000				25,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL	10,000				10,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL	5,000				5,000-	
			499 OTHER EXPENSES - GENERAL	546,998		2,781,244		2,234,246	
			SUBTOTAL FOR OTHR SER&CHR	870,771		2,781,244		1,910,473	

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,126,838			17,807,250	13,680,412
		SUBTOTAL FOR CNTRCTL SVCS			4,126,838			17,807,250	13,680,412
		SUBTOTAL FOR BUDGET CODE 3334			5,449,529			20,588,494	15,138,965
BUDGET CODE: 3335 SUPERFUND OTPS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,600,000			5,100,000	2,500,000
		686 PROF SERV OTHER			250,000			500,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS			2,850,000			5,600,000	2,750,000
		SUBTOTAL FOR BUDGET CODE 3335			2,850,000			5,600,000	2,750,000
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500,000			500,000	
		SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000	
		SUBTOTAL FOR BUDGET CODE 3337			500,000			500,000	
BUDGET CODE: 3338 MS4 Utility OTPS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,138				2,138-
		314 OFFICE FURITURE			267,014				267,014-
		SUBTOTAL FOR PROPTY&EQUIP			269,152				269,152-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		850001 40X CONTRACTUAL SERVICES-GENERAL			350,181				350,181-
		403 OFFICE SERVICES			38,500				38,500-
		499 OTHER EXPENSES - GENERAL						32,000	32,000
		SUBTOTAL FOR OTHR SER&CHR			388,681			32,000	356,681-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			32,000				32,000-
		SUBTOTAL FOR CNTRCTL SVCS			32,000				32,000-
		SUBTOTAL FOR BUDGET CODE 3338			689,833			32,000	657,833-
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,032			52,065	26,033

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				26,032		52,065	26,033
SUBTOTAL FOR BUDGET CODE 3340				26,032		52,065	26,033
BUDGET CODE: 3347 GI Private Incentive Grant Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,732,244			5,732,244-
SUBTOTAL FOR CNTRCTL SVCS				5,732,244			5,732,244-
SUBTOTAL FOR BUDGET CODE 3347				5,732,244			5,732,244-
BUDGET CODE: 3374 Bluebelt Maintenance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,881		54,000	23,119
SUBTOTAL FOR SUPPLYS&MATL				30,881		54,000	23,119
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,150		14,300	7,150
		305 MOTOR VEHICLES		286,000			286,000-
SUBTOTAL FOR PROPTY&EQUIP				293,150		14,300	278,850-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		472,560		537,600	65,040
		403 OFFICE SERVICES		500		1,000	500
		412 RENTALS OF MISC.EQUIP		80,059		57,400	22,659-
SUBTOTAL FOR OTHR SER&CHR				553,119		596,000	42,881
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,500		75,000	37,500
		608 MAINT & REP GENERAL		7,000		7,000	
		624 CLEANING SERVICES		52,000			52,000-
SUBTOTAL FOR CNTRCTL SVCS				96,500		82,000	14,500-
SUBTOTAL FOR BUDGET CODE 3374				973,650		746,300	227,350-
BUDGET CODE: 3700 Budget Management BWSO							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,595,402			11,595,402-
SUBTOTAL FOR OTHR SER&CHR				11,595,402			11,595,402-
SUBTOTAL FOR BUDGET CODE 3700				11,595,402			11,595,402-
BUDGET CODE: 3705 Budget Management BEPA U/A 004							

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,295,090				6,295,090-	
		SUBTOTAL FOR OTHR SER&CHR			6,295,090				6,295,090-	
		SUBTOTAL FOR BUDGET CODE 3705			6,295,090				6,295,090-	
BUDGET CODE: 3709 Budget Management OIT PC Purchasing 004										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,112,778				2,112,778-	
		SUBTOTAL FOR OTHR SER&CHR			2,112,778				2,112,778-	
		SUBTOTAL FOR BUDGET CODE 3709			2,112,778				2,112,778-	
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,641,272			5,641,272		
		SUBTOTAL FOR SUPPLYS&MATL			5,641,272			5,641,272		
		SUBTOTAL FOR BUDGET CODE 4884			5,641,272			5,641,272		
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	7,931,505			5,648,652	2,282,853-	
		SUBTOTAL FOR SUPPLYS&MATL			7,931,505			5,648,652	2,282,853-	
		SUBTOTAL FOR BUDGET CODE 600C			7,931,505			5,648,652	2,282,853-	
BUDGET CODE: 613C Cap to Exp BWSO JOCs										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	341,000				341,000-	
		SUBTOTAL FOR OTHR SER&CHR			341,000				341,000-	
		SUBTOTAL FOR BUDGET CODE 613C			341,000				341,000-	
BUDGET CODE: 615C Cap to Exp FMC JOCs										
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	86,200			86,200		
		SUBTOTAL FOR CNTRCTL SVCS			86,200			86,200		
		SUBTOTAL FOR BUDGET CODE 615C			86,200			86,200		

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 634C Cap to Exp BWSO TOCs									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		259,000		600,000		341,000	
SUBTOTAL FOR OTHR SER&CHR				259,000		600,000		341,000	
SUBTOTAL FOR BUDGET CODE 634C				259,000		600,000		341,000	
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	110,045,955	43	115,041,419		4,995,464	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 0525 UNIVERSAL METERING OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260			
		100 SUPPLIES + MATERIALS - GENERAL		420,000		330,000		90,000-	
		101 PRINTING SUPPLIES		5,000		10,000		5,000	
		117 POSTAGE		2,232,000		2,224,291		7,709-	
		169 MAINTENANCE SUPPLIES		132,451		164,902		32,451	
		199 DATA PROCESSING SUPPLIES		358,000		760,000		402,000	
SUBTOTAL FOR SUPPLYS&MATL				3,177,711		3,519,453		341,742	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,750,304		2,500,609		2,249,695-	
		302 TELECOMMUNICATIONS EQUIPMENT		56,750		413,500		356,750	
		314 OFFICE FURITURE		25,000		25,000			
		315 OFFICE EQUIPMENT		2,500		5,000		2,500	
		319 SECURITY EQUIPMENT		32,650		65,300		32,650	
		332 PURCH DATA PROCESSING EQUIPT		141,961		283,923		141,962	
		337 BOOKS-OTHER		22,700		45,400		22,700	
SUBTOTAL FOR PROPTY&EQUIP				5,031,865		3,338,732		1,693,133-	
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300			
	858001	40X CONTRACTUAL SERVICES-GENERAL		16,914		16,914			
	400	CONTRACTUAL SERVICES-GENERAL		1,155,275		1,540,550		385,275	
	402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000			
	403	OFFICE SERVICES		10,000		20,000		10,000	
	412	RENTALS OF MISC.EQUIP		71,600		143,200		71,600	
	856001	42C HEAT LIGHT & POWER		13,279		13,279			

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL			20,000			40,000		20,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			1,000		500
			SUBTOTAL FOR OTHR SER&CHR			1,332,868			1,820,243		487,375
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	3		152,500	3		305,000		152,500
			602 TELECOMMUNICATIONS MAINT	1		165,000	1		330,000		165,000
			608 MAINT & REP GENERAL	4		65,000	4		130,000		65,000
			612 OFFICE EQUIPMENT MAINTENANCE	2		17,650	2		35,300		17,650
			613 DATA PROCESSING EQUIPMENT	2		1,051,000	2		2,102,000		1,051,000
			615 PRINTING CONTRACTS			1,736,598			941,197		795,401-
			624 CLEANING SERVICES	2		185,846	2		143,693		42,153-
			671 TRAINING PRGM CITY EMPLOYEES	7		49,380	7		98,760		49,380
			684 PROF SERV COMPUTER SERVICES	1		3,391,464	1		2,472,928		918,536-
			686 PROF SERV OTHER	1		10,483	1		20,966		10,483
			SUBTOTAL FOR CNTRCTL SVCS	23		6,824,921	23		6,579,844		245,077-
			SUBTOTAL FOR BUDGET CODE 0525	23		16,367,365	23		15,258,272		1,109,093-
BUDGET CODE: 0526 Billing for the Future											
10 SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES			500,000			1,000,000		500,000
			SUBTOTAL FOR SUPPLYS&MATL			500,000			1,000,000		500,000
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			2,051,646			3,000,000		948,354
			SUBTOTAL FOR OTHR SER&CHR			2,051,646			3,000,000		948,354
			SUBTOTAL FOR BUDGET CODE 0526			2,551,646			4,000,000		1,448,354
BUDGET CODE: 0527 BCS NYCWIN Replacement											
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			1,668,125			3,336,251		1,668,126
			SUBTOTAL FOR OTHR SER&CHR			1,668,125			3,336,251		1,668,126
			SUBTOTAL FOR BUDGET CODE 0527			1,668,125			3,336,251		1,668,126
BUDGET CODE: 0528 Water Rate Study											
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			1,000,000					1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS			1,000,000					1,000,000-
			SUBTOTAL FOR BUDGET CODE 0528			1,000,000					1,000,000-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
BUDGET CODE: 3004 PC Purchasing Consolidation										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			525,966			970,618	444,652	
		SUBTOTAL FOR PROPTY&EQUIP			525,966			970,618	444,652	
		SUBTOTAL FOR BUDGET CODE 3004			525,966			970,618	444,652	
BUDGET CODE: 3219 Security - Water Register										
60	CNTRCTL SVCS	619 SECURITY SERVICES			980,555			980,555		
		SUBTOTAL FOR CNTRCTL SVCS			980,555			980,555		
		SUBTOTAL FOR BUDGET CODE 3219			980,555			980,555		
BUDGET CODE: 3703 Budget Management BCS										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,212,553			2,212,553-	2,212,553-	
		SUBTOTAL FOR OTHR SER&CHR			2,212,553			2,212,553-	2,212,553-	
		SUBTOTAL FOR BUDGET CODE 3703			2,212,553			2,212,553-	2,212,553-	
		TOTAL FOR CUSTOMER & CONSERVATION SERV	23		25,306,210	23		24,545,696	760,514-	
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT										
BUDGET CODE: 0224 WATER SUPPLY SOURCES										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			100,000			100,000		
		100 SUPPLIES + MATERIALS - GENERAL			224,336			225,921	1,585	
		101 PRINTING SUPPLIES			3,750			7,500	3,750	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			463,993			426,900	37,093-	
		107 MEDICAL,SURGICAL & LAB SUPPLY			26,624			26,624	26,624-	
		109 FUEL OIL			2,339,650			2,339,650		
		117 POSTAGE			82,750			25,500	57,250-	
		169 MAINTENANCE SUPPLIES			334,514			208,895	125,619-	
		170 CLEANING SUPPLIES			18,404			33,809	15,405	
		199 DATA PROCESSING SUPPLIES			21,942			46,218	24,276	
		SUBTOTAL FOR SUPPLYS&MATL			3,615,963			3,414,393	201,570-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL	279,708			18,500		261,208-
			302		TELECOMMUNICATIONS EQUIPMENT	29,875			59,750		29,875
			315		OFFICE EQUIPMENT				1,000		1,000
			319		SECURITY EQUIPMENT	2,500			7,000		4,500
			332		PURCH DATA PROCESSING EQUIPT	7,363					7,363-
			337		BOOKS-OTHER	6,441			725		5,716-
			SUBTOTAL FOR PROPTY&EQUIP			325,887			86,975		238,912-
40		OTHR SER&CHR	025001		40X CONTRACTUAL SERVICES-GENERAL						
			032001		40X CONTRACTUAL SERVICES-GENERAL	159,976			159,976		
			056001		40X CONTRACTUAL SERVICES-GENERAL						
			816001		40X CONTRACTUAL SERVICES-GENERAL						
			856001		40X CONTRACTUAL SERVICES-GENERAL	7,600			7,600		
			400		CONTRACTUAL SERVICES-GENERAL	6,000			1,600		4,400-
			402		TELEPHONE & OTHER COMMUNICATNS	371,163			371,163		
			403		OFFICE SERVICES	1,553,095			324,116		1,228,979-
			412		RENTALS OF MISC.EQUIP	137,768			218,457		80,689
			414		RENTALS - LAND BLDGS & STRUCTS	3,594,050			3,594,050		
			417		ADVERTISING	13,500			27,000		13,500
			856001		42C HEAT LIGHT & POWER	2,204,587			2,204,587		
			451		NON OVERNIGHT TRVL EXP-GENERAL	63,050			109,500		46,450
			452		NON OVERNIGHT TRVL EXP-SPECIAL	500					500-
			454		OVERNIGHT TRVL EXP-SPECIAL	43,246			19,508		23,738-
			473		SNOW REMOVAL SERVICES	95,187			47,898		47,289-
			499		OTHER EXPENSES - GENERAL	3,722,038					3,722,038-
			SUBTOTAL FOR OTHR SER&CHR			11,971,760			7,085,455		4,886,305-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	8		8	15,098		457,505-
			602		TELECOMMUNICATIONS MAINT	1		1	6,000		3,000
			607		MAINT & REP MOTOR VEH EQUIP				292,700		138,423-
			608		MAINT & REP GENERAL	20		20	235,458		75,709
			612		OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		20,125
			613		DATA PROCESSING EQUIPMENT	1		1	2,000		263,108-
			615		PRINTING CONTRACTS				500		7,153-
			624		CLEANING SERVICES	5		5	378,126		53,566
			671		TRAINING PRGM CITY EMPLOYEES	1		1	34,000		17,000
			676		MAINT & OPER OF INFRASTRUCTURE	19		19	161,788		201,112-
			686		PROF SERV OTHER	1		1	500		35,344-
			SUBTOTAL FOR CNTRCTL SVCS			57		57	1,166,420		933,245-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,067				2,067-	
		736 PAYMENTS FOR WATER SEWER USAGE		81,362		36,000		45,362-	
		SUBTOTAL FOR FXD MIS CHGS		83,429		36,000		47,429-	
		SUBTOTAL FOR BUDGET CODE 0224	57	18,096,704	57	11,789,243		6,307,461-	
BUDGET CODE: 0232 BWS Reservoir Operations									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,000		182,271		17,271	
		109 FUEL OIL		25,000		25,000			
		169 MAINTENANCE SUPPLIES		137,082		331,671		194,589	
		199 DATA PROCESSING SUPPLIES				3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		327,082		541,942		214,860	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		330,000		260,214		69,786-	
		332 PURCH DATA PROCESSING EQUIPT		17,500		5,000		12,500-	
		337 BOOKS-OTHER		1,000		750		250-	
		SUBTOTAL FOR PROPTY&EQUIP		348,500		265,964		82,536-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		111,575				111,575-	
		403 OFFICE SERVICES		5,000		6,510		1,510	
		412 RENTALS OF MISC.EQUIP		15,875		26,750		10,875	
		SUBTOTAL FOR OTHR SER&CHR		132,450		33,260		99,190-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,574		144,000		88,426	
		608 MAINT & REP GENERAL		135,412		197,072		61,660	
		613 DATA PROCESSING EQUIPMENT		3,615				3,615-	
		624 CLEANING SERVICES		20,000				20,000-	
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000	
		676 MAINT & OPER OF INFRASTRUCTURE		20,395		20,790		395	
		686 PROF SERV OTHER		34,600				34,600-	
		SUBTOTAL FOR CNTRCTL SVCS		269,596		362,862		93,266	
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		8,500				8,500-	
		SUBTOTAL FOR FXD MIS CHGS		8,500				8,500-	
		SUBTOTAL FOR BUDGET CODE 0232		1,086,128		1,204,028		117,900	
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,170		65,042		1,128-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,229,293			1,337,775		108,482
			117 POSTAGE			274,179			74,179		200,000-
			169 MAINTENANCE SUPPLIES			32,136			48,484		16,348
			199 DATA PROCESSING SUPPLIES			8,900			71,178		62,278
			SUBTOTAL FOR SUPPLYS&MATL			1,610,678			1,596,658		14,020-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			276,147			269,487		6,660-
			302 TELECOMMUNICATIONS EQUIPMENT			8,400			23,400		15,000
			307 MEDICAL,SURGICAL & LAB EQUIP			143,024			86,700		56,324-
			314 OFFICE FURITURE			20,000			20,000		
			315 OFFICE EQUIPMENT						4,067		4,067
			332 PURCH DATA PROCESSING EQUIPT			64,553			210,753		146,200
			337 BOOKS-OTHER			5,873			8,274		2,401
			SUBTOTAL FOR PROPTY&EQUIP			517,997			622,681		104,684
40			OTHR SER&CHR								
	816001	40X	CONTRACTUAL SERVICES-GENERAL			449,145			20,000		429,145-
		400	CONTRACTUAL SERVICES-GENERAL			1,316,137			631,493		684,644-
		402	TELEPHONE & OTHER COMMUNICATNS			19,700			19,700		
		403	OFFICE SERVICES			26,209			307,872		281,663
		412	RENTALS OF MISC.EQUIP			3,500			3,500		
		417	ADVERTISING			128,000			135,350		7,350
		432	LEASING OF DATA PROC EQUIP						2,339		2,339
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,800			400		5,400-
		454	OVERNIGHT TRVL EXP-SPECIAL			3,800			2,000		1,800-
		499	OTHER EXPENSES - GENERAL						355,549		355,549
			SUBTOTAL FOR OTHR SER&CHR			1,952,291			1,478,203		474,088-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			40,000			4,600		35,400-
			608 MAINT & REP GENERAL		12	500,411		12	416,027		84,384-
			613 DATA PROCESSING EQUIPMENT		2	90,226		2	134,807		44,581
			615 PRINTING CONTRACTS		1	60,000		1	69,750		9,750
			624 CLEANING SERVICES		1	80,000		1	10,708		69,292-
			676 MAINT & OPER OF INFRASTRUCTURE			42,000					42,000-
			684 PROF SERV COMPUTER SERVICES			27,914			71,634		43,720
			686 PROF SERV OTHER		1	1,081,526		1	1,087,526		6,000
			SUBTOTAL FOR CNTRCTL SVCS		17	1,922,077		17	1,795,052		127,025-
			SUBTOTAL FOR BUDGET CODE 0234		17	6,003,043		17	5,492,594		510,449-

BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			20,000			25,000		5,000
		169	MAINTENANCE SUPPLIES			45,000			40,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL			65,000			65,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			7,500					7,500-
			SUBTOTAL FOR PROPTY&EQUIP			7,500					7,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			63,203					63,203-
			SUBTOTAL FOR OTHR SER&CHR			63,203					63,203-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			23,000			36,000		13,000
		608	MAINT & REP GENERAL			1,191,296					1,191,296-
		624	CLEANING SERVICES			1,200					1,200-
		676	MAINT & OPER OF INFRASTRUCTURE			8,400					8,400-
		686	PROF SERV OTHER						20,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS			1,223,896			56,000		1,167,896-
			SUBTOTAL FOR BUDGET CODE 0236			1,359,599			121,000		1,238,599-
BUDGET CODE: 0237 BWS Operations Support Tool											
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			1,138,903			1,150,612		11,709
			SUBTOTAL FOR CNTRCTL SVCS			1,138,903			1,150,612		11,709
			SUBTOTAL FOR BUDGET CODE 0237			1,138,903			1,150,612		11,709
BUDGET CODE: 0239 BWS BIT Funding											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						11,901		11,901
		199	DATA PROCESSING SUPPLIES			47,171			40,000		7,171-
			SUBTOTAL FOR SUPPLYS&MATL			47,171			51,901		4,730
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			2,415			15,000		12,585
		332	PURCH DATA PROCESSING EQUIPT			40,085			50,000		9,915
		337	BOOKS-OTHER						500		500
			SUBTOTAL FOR PROPTY&EQUIP			42,500			65,500		23,000
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			20,029			25,000		4,971
			SUBTOTAL FOR CNTRCTL SVCS			20,029			25,000		4,971
			SUBTOTAL FOR BUDGET CODE 0239			109,700			142,401		32,701

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0240 BWS Dam Inspections										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000,000			3,726,938		2,726,938
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000			3,726,938		2,726,938
		SUBTOTAL FOR BUDGET CODE 0240			1,000,000			3,726,938		2,726,938
BUDGET CODE: 0242 BWS Chief of Staff										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,282			97,165		66,883
		169 MAINTENANCE SUPPLIES			2,000					2,000-
		199 DATA PROCESSING SUPPLIES			300					300-
		SUBTOTAL FOR SUPPLYS&MATL			32,582			97,165		64,583
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,500					2,500-
		302 TELECOMMUNICATIONS EQUIPMENT						10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT			2,750			2,500		250-
		SUBTOTAL FOR PROPTY&EQUIP			5,250			12,500		7,250
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			500,000					500,000-
		SUBTOTAL FOR OTHR SER&CHR			500,000					500,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,708,500			2,932,000		1,223,500
		608 MAINT & REP GENERAL			2,500			15,000		12,500
		686 PROF SERV OTHER			150,000			110,000		40,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,861,000			3,057,000		1,196,000
		SUBTOTAL FOR BUDGET CODE 0242			2,398,832			3,166,665		767,833
BUDGET CODE: 0256 BWS Source Water Ops										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			187,242			164,309		22,933-
		107 MEDICAL,SURGICAL & LAB SUPPLY			15,000			100,000		85,000
		169 MAINTENANCE SUPPLIES			1,039,946			830,500		209,446-
		170 CLEANING SUPPLIES			2,962			2,000		962-
		199 DATA PROCESSING SUPPLIES			48,010			18,000		30,010-
		SUBTOTAL FOR SUPPLYS&MATL			1,293,160			1,114,809		178,351-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			852,922			195,000		657,922-
		302 TELECOMMUNICATIONS EQUIPMENT			57,750			6,500		51,250-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			315 OFFICE EQUIPMENT						500		500
			319 SECURITY EQUIPMENT			167,500			5,000		162,500-
			332 PURCH DATA PROCESSING EQUIPT			48,250			29,500		18,750-
			SUBTOTAL FOR PROPTY&EQUIP			1,126,422			236,500		889,922-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			57,750			67,500		9,750
			403 OFFICE SERVICES			16,450			10,500		5,950-
			412 RENTALS OF MISC.EQUIP			33,000			7,000		26,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			4,000		2,000
			473 SNOW REMOVAL SERVICES			331,782			663,565		331,783
			SUBTOTAL FOR OTHR SER&CHR			440,982			752,565		311,583
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			990,149			547,000		443,149-
			602 TELECOMMUNICATIONS MAINT			1,500			3,000		1,500
			608 MAINT & REP GENERAL			317,711			141,000		176,711-
			613 DATA PROCESSING EQUIPMENT			394,940			292,700		102,240-
			615 PRINTING CONTRACTS			15,800			10,400		5,400-
			624 CLEANING SERVICES			403,300			213,000		190,300-
			676 MAINT & OPER OF INFRASTRUCTURE			884,052			215,716		668,336-
			684 PROF SERV COMPUTER SERVICES			30,500			15,000		15,500-
			686 PROF SERV OTHER			1,081,419			170,161		911,258-
			SUBTOTAL FOR CNTRCTL SVCS			4,119,371			1,607,977		2,511,394-
70	FXD	MIS	CHGS								
			700 FIXED CHARGES - GENERAL						238,100		238,100
			736 PAYMENTS FOR WATER SEWER USAGE			4,000			13,500		9,500
			SUBTOTAL FOR FXD MIS CHGS			4,000			251,600		247,600
			SUBTOTAL FOR BUDGET CODE 0256			6,983,935			3,963,451		3,020,484-
BUDGET CODE: 0257 BWS Planning											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000		
40	OTHR	SER&CHR	403 OFFICE SERVICES			3,500			8,000		4,500
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			1,000		500
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			1,000		500
			454 OVERNIGHT TRVL EXP-SPECIAL			500			1,000		500
			SUBTOTAL FOR OTHR SER&CHR			5,000			11,000		6,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			385,500			881,700		496,200

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					385,500			881,700	496,200
SUBTOTAL FOR BUDGET CODE 0257					391,500			893,700	502,200
BUDGET CODE: 0258 BWS EHS Administration									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	46,512			42,500	4,012-
SUBTOTAL FOR OTHR SER&CHR					46,512			42,500	4,012-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES				22,975	22,975
SUBTOTAL FOR CNTRCTL SVCS								22,975	22,975
SUBTOTAL FOR BUDGET CODE 0258					46,512			65,475	18,963
BUDGET CODE: 0259 BWS Water Treatment Ops									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		171,171			41,000	130,171-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,925			9,850	4,925
		169	MAINTENANCE SUPPLIES		222,225			151,505	70,720-
		199	DATA PROCESSING SUPPLIES		61,500			23,000	38,500-
SUBTOTAL FOR SUPPLYS&MATL					459,821			225,355	234,466-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		123,452			25,000	98,452-
		302	TELECOMMUNICATIONS EQUIPMENT		1,315,520			15,000	1,300,520-
		307	MEDICAL,SURGICAL & LAB EQUIP		600			11,200	10,600
		332	PURCH DATA PROCESSING EQUIPT		29,500			15,000	14,500-
		337	BOOKS-OTHER		7,500			7,500	7,500-
SUBTOTAL FOR PROPTY&EQUIP					1,476,572			66,200	1,410,372-
40	OTHR	SER&CHR	403	OFFICE SERVICES	11,250			15,000	3,750
			412	RENTALS OF MISC.EQUIP	155,566			53,000	102,566-
			454	OVERNIGHT TRVL EXP-SPECIAL	5,750			11,500	5,750
SUBTOTAL FOR OTHR SER&CHR					172,566			79,500	93,066-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	61,108			3,000	58,108-
			602	TELECOMMUNICATIONS MAINT				10,000	10,000
			608	MAINT & REP GENERAL	146,172			29,535	116,637-
			613	DATA PROCESSING EQUIPMENT	81,314			5,000	76,314-
			624	CLEANING SERVICES	9,750			2,500	7,250-
			671	TRAINING PRGM CITY EMPLOYEES	16,750			5,000	11,750-
			676	MAINT & OPER OF INFRASTRUCTURE	131,250			212,600	81,350

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
		686 PROF SERV OTHER			62,500			25,000	37,500-
		SUBTOTAL FOR CNTRCTL SVCS			508,844			292,635	216,209-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE			22,000			10,000	12,000-
		SUBTOTAL FOR FXD MIS CHGS			22,000			10,000	12,000-
		SUBTOTAL FOR BUDGET CODE 0259			2,639,803			673,690	1,966,113-
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						793,700	793,700
		SUBTOTAL FOR OTHR SER&CHR						793,700	793,700
		SUBTOTAL FOR BUDGET CODE 0294						793,700	793,700
BUDGET CODE: 0296 W/S Upstate Police									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			9,500			9,500	
		100 SUPPLIES + MATERIALS - GENERAL			587,572			698,301	110,729
		106 MOTOR VEHICLE FUEL			150,000			150,000	
		117 POSTAGE			500			1,000	500
		169 MAINTENANCE SUPPLIES			1,250			2,500	1,250
		SUBTOTAL FOR SUPPLYS&MATL			748,822			861,301	112,479
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,072,500			145,000	2,927,500-
		305 MOTOR VEHICLES			1,764,268			1,200,000	564,268-
		315 OFFICE EQUIPMENT			724				724-
		337 BOOKS-OTHER			3,750			7,500	3,750
		SUBTOTAL FOR PROPTY&EQUIP			4,841,242			1,352,500	3,488,742-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL			1,578				1,578-
		400 CONTRACTUAL SERVICES-GENERAL			2,800			2,000	800-
		402 TELEPHONE & OTHER COMMUNICATNS			93,000			93,000	
		403 OFFICE SERVICES			13,000			6,000	7,000-
		412 RENTALS OF MISC.EQUIP			22,276			30,000	7,724
	856001	42C HEAT LIGHT & POWER			262,395			262,395	
		451 NON OVERNIGHT TRVL EXP-GENERAL			15,000			30,000	15,000
		SUBTOTAL FOR OTHR SER&CHR			410,049			423,395	13,346
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,032,903			1,265,806	232,903
		608 MAINT & REP GENERAL			70,000			140,000	70,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
				CNTRCT		CNTRCT		CNTRCT	
			671 TRAINING PRGM CITY EMPLOYEES		45,000		70,000		25,000
			SUBTOTAL FOR CNTRCTL SVCS		1,147,903		1,475,806		327,903
			SUBTOTAL FOR BUDGET CODE 0296		7,148,016		4,113,002		3,035,014-
BUDGET CODE: 0505 Croton Filtration Plant									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		256,697		747,747		491,050
			109 FUEL OIL		20,000		20,000		
			117 POSTAGE				1,000		1,000
			169 MAINTENANCE SUPPLIES		365,000		180,000		185,000-
			199 DATA PROCESSING SUPPLIES				80,221		80,221
			SUBTOTAL FOR SUPPLYS&MATL		641,697		1,028,968		387,271
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		480,000		142,000		338,000-
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		500,000		152,000		348,000-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL				90,900		90,900
			403 OFFICE SERVICES		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		22,500		25,000		2,500
	856001		42C HEAT LIGHT & POWER		1,537,228		1,537,228		
			SUBTOTAL FOR OTHR SER&CHR		1,564,728		1,653,128		88,400
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		5,000		10,000		5,000
			602 TELECOMMUNICATIONS MAINT		25,100		30,200		5,100
			608 MAINT & REP GENERAL		1,515,255		5,521,987		4,006,732
			613 DATA PROCESSING EQUIPMENT		114,324				114,324-
			624 CLEANING SERVICES		139,744		102,420		37,324-
			671 TRAINING PRGM CITY EMPLOYEES		14,630		29,260		14,630
			676 MAINT & OPER OF INFRASTRUCTURE		4,000				4,000-
			686 PROF SERV OTHER		34,728		69,456		34,728
			SUBTOTAL FOR CNTRCTL SVCS		1,852,781		5,763,323		3,910,542
			SUBTOTAL FOR BUDGET CODE 0505		4,559,206		8,597,419		4,038,213
BUDGET CODE: 0506 Croton FP Granulated Activated Carbon									
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		14,000,000				14,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		14,000,000				14,000,000-

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0506					14,000,000					14,000,000-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT										
10		SUPPLYS&MATL	100		749,905			502,000		247,905-
SUBTOTAL FOR SUPPLYS&MATL					749,905					247,905-
30		PROPTY&EQUIP	300		35,636			71,272		35,636
SUBTOTAL FOR PROPTY&EQUIP					35,636					35,636
60		CNTRCTL SVCS	608					1,500		1,500
SUBTOTAL FOR CNTRCTL SVCS									1,500	1,500
SUBTOTAL FOR BUDGET CODE 1230					785,541					210,769-
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE										
60		CNTRCTL SVCS	608		380,598			54,000		326,598-
			612					3,500		3,500
			613		17,892					17,892-
			676		334,000			361,168		27,168
			684		20,201			160,000		139,799
SUBTOTAL FOR CNTRCTL SVCS					752,691					174,023-
SUBTOTAL FOR BUDGET CODE 2230					752,691					174,023-
BUDGET CODE: 2307 BWS Demand Response OTPS										
10		SUPPLYS&MATL	100		206,178					206,178-
SUBTOTAL FOR SUPPLYS&MATL					206,178					206,178-
40		OTHR SER&CHR	451		5,107					5,107-
SUBTOTAL FOR OTHR SER&CHR					5,107					5,107-
SUBTOTAL FOR BUDGET CODE 2307					211,285					211,285-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES										
10		SUPPLYS&MATL	109		35,000			35,000		
SUBTOTAL FOR SUPPLYS&MATL					35,000					35,000

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES				3,000		3,000	
	856001	42C HEAT LIGHT & POWER		15,551,178		15,551,178			
		SUBTOTAL FOR OTHR SER&CHR		15,551,178		15,554,178		3,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,642		4,642	
		SUBTOTAL FOR CNTRCTL SVCS				4,642		4,642	
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		10,000		4,000		6,000-	
		SUBTOTAL FOR FXD MIS CHGS		10,000		4,000		6,000-	
		SUBTOTAL FOR BUDGET CODE 3230		15,596,178		15,597,820		1,642	
BUDGET CODE: 3504 WWF High Falls Water Dist Agreement									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000			
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 3504		250,000		250,000			
BUDGET CODE: 3601 Capital Charges to Expense Water									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		367,500		700,000		332,500	
		SUBTOTAL FOR CNTRCTL SVCS		367,500		700,000		332,500	
		SUBTOTAL FOR BUDGET CODE 3601		367,500		700,000		332,500	
BUDGET CODE: 3701 Budget Management BWS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,721,592				3,721,592-	
		SUBTOTAL FOR OTHR SER&CHR		3,721,592				3,721,592-	
		SUBTOTAL FOR BUDGET CODE 3701		3,721,592				3,721,592-	
BUDGET CODE: 3708 Budget Management BPS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		817,999				817,999-	
		SUBTOTAL FOR OTHR SER&CHR		817,999				817,999-	
		SUBTOTAL FOR BUDGET CODE 3708		817,999				817,999-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4100 Hillview-Ortho							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,565,812		8,565,812	
		SUBTOTAL FOR SUPPLYS&MATL		8,565,812		8,565,812	
		SUBTOTAL FOR BUDGET CODE 4100		8,565,812		8,565,812	
BUDGET CODE: 4101 Hillview-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,283,084		1,983,084	300,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,283,084		1,983,084	300,000-
		SUBTOTAL FOR BUDGET CODE 4101		2,283,084		1,983,084	300,000-
BUDGET CODE: 4102 Hillview-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,753,844		6,753,844	
		SUBTOTAL FOR SUPPLYS&MATL		6,753,844		6,753,844	
		SUBTOTAL FOR BUDGET CODE 4102		6,753,844		6,753,844	
BUDGET CODE: 4110 BWS WWTP Chemical							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		336,000		336,000	
		SUBTOTAL FOR SUPPLYS&MATL		336,000		336,000	
		SUBTOTAL FOR BUDGET CODE 4110		336,000		336,000	
BUDGET CODE: 4111 BWS Turbidity Control Chemicals							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		115,000	
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000	
		SUBTOTAL FOR BUDGET CODE 4111		115,000		115,000	
BUDGET CODE: 4184 Croton WFP-Orthophosphate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,151,436		1,151,436	
		SUBTOTAL FOR SUPPLYS&MATL		1,151,436		1,151,436	
		SUBTOTAL FOR BUDGET CODE 4184		1,151,436		1,151,436	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,443,309			307,206		1,136,103-
		SUBTOTAL FOR SUPPLYS&MATL			1,443,309			307,206		1,136,103-
		SUBTOTAL FOR BUDGET CODE 4200			1,443,309			307,206		1,136,103-
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,858,622			1,400,682		1,457,940-
		SUBTOTAL FOR SUPPLYS&MATL			2,858,622			1,400,682		1,457,940-
		SUBTOTAL FOR BUDGET CODE 4201			2,858,622			1,400,682		1,457,940-
BUDGET CODE: 4224 BWS-Fluoride										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,673,545			2,673,545		
		SUBTOTAL FOR SUPPLYS&MATL			2,673,545			2,673,545		
		SUBTOTAL FOR BUDGET CODE 4224			2,673,545			2,673,545		
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			112,000			117,500		5,500
		SUBTOTAL FOR SUPPLYS&MATL			112,000			117,500		5,500
		SUBTOTAL FOR BUDGET CODE 4230			112,000			117,500		5,500
BUDGET CODE: 4284 Croton WFP-Caustic Soda										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,165,759			1,165,759		
		SUBTOTAL FOR SUPPLYS&MATL			1,165,759			1,165,759		
		SUBTOTAL FOR BUDGET CODE 4284			1,165,759			1,165,759		
BUDGET CODE: 4300 BWS Purate Croton Lake Gate House										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,664,519			2,664,519		
		SUBTOTAL FOR SUPPLYS&MATL			2,664,519			2,664,519		

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4300						2,664,519			2,664,519
BUDGET CODE: 4301 CLGH Chlorine Dioxide Plnt Sulfuric Acid									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,399,375			9,697,250	1,297,875
SUBTOTAL FOR SUPPLYS&MATL						8,399,375			9,697,250
SUBTOTAL FOR BUDGET CODE 4301						8,399,375			9,697,250
BUDGET CODE: 4324 BWS-Chlorine									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,019,974			3,019,974	
SUBTOTAL FOR SUPPLYS&MATL						3,019,974			3,019,974
SUBTOTAL FOR BUDGET CODE 4324						3,019,974			3,019,974
BUDGET CODE: 4384 Croton WFP-Chlorine									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,013,378			1,313,378	300,000
SUBTOTAL FOR SUPPLYS&MATL						1,013,378			1,313,378
SUBTOTAL FOR BUDGET CODE 4384						1,013,378			1,313,378
BUDGET CODE: 4385 BWSO - Chlorination Facilities									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			70,000			70,000	
SUBTOTAL FOR SUPPLYS&MATL						70,000			70,000
SUBTOTAL FOR BUDGET CODE 4385						70,000			70,000
BUDGET CODE: 4386 BWS Sodium Hypo Shaft 10 Emergency Use									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			617,141			617,141	617,141-
SUBTOTAL FOR SUPPLYS&MATL						617,141			617,141-
SUBTOTAL FOR BUDGET CODE 4386						617,141			617,141-
BUDGET CODE: 4400 Alum Dechor Liquid Alum Sulfate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,233,300			1,433,300	200,000
SUBTOTAL FOR SUPPLYS&MATL						1,233,300			1,433,300
SUBTOTAL FOR BUDGET CODE 4400						1,233,300			1,433,300

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4400					1,233,300			1,433,300	200,000
BUDGET CODE: 4401 Alum Dechor Sodium Bisulfite									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			302,702			302,702	
SUBTOTAL FOR SUPPLYS&MATL					302,702			302,702	
SUBTOTAL FOR BUDGET CODE 4401					302,702			302,702	
BUDGET CODE: 4402 Alum Dechor Dry Alum Sulfate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,577,677			1,577,677	
SUBTOTAL FOR SUPPLYS&MATL					1,577,677			1,577,677	
SUBTOTAL FOR BUDGET CODE 4402					1,577,677			1,577,677	
BUDGET CODE: 4403 Alum Dechlor Sodium Hydroxide									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,281,338			1,281,338	
SUBTOTAL FOR SUPPLYS&MATL					1,281,338			1,281,338	
SUBTOTAL FOR BUDGET CODE 4403					1,281,338			1,281,338	
BUDGET CODE: 4404 Sodium Bisulfite Shaft 17 Emergency Use									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			445,968			445,968-	
SUBTOTAL FOR SUPPLYS&MATL					445,968			445,968-	
SUBTOTAL FOR BUDGET CODE 4404					445,968			445,968-	
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			549,733			549,733	
SUBTOTAL FOR SUPPLYS&MATL					549,733			549,733	
SUBTOTAL FOR BUDGET CODE 4484					549,733			549,733	
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			600,000			600,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					600,000			600,000	
SUBTOTAL FOR BUDGET CODE 4584					600,000			600,000	
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,551,445			1,339,399	2,212,046-
SUBTOTAL FOR SUPPLYS&MATL					3,551,445			1,339,399	2,212,046-
SUBTOTAL FOR BUDGET CODE 4684					3,551,445			1,339,399	2,212,046-
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			200,000				200,000-
SUBTOTAL FOR SUPPLYS&MATL					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 4784					200,000				200,000-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes									
70 FXD MIS CHGS		701 TAXES AND LICENSES			167,960,166			167,960,166	
SUBTOTAL FOR FXD MIS CHGS					167,960,166			167,960,166	
SUBTOTAL FOR BUDGET CODE 5224					167,960,166			167,960,166	
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			60,000			24,000	36,000-
		117 POSTAGE						500	500
		169 MAINTENANCE SUPPLIES			290,703			202,621	88,082-
		170 CLEANING SUPPLIES						10,000	10,000
		199 DATA PROCESSING SUPPLIES			10,000			5,000	5,000-
SUBTOTAL FOR SUPPLYS&MATL					360,703			242,121	118,582-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			130,370			125,000	5,370-
		332 PURCH DATA PROCESSING EQUIPT			70,078			128,210	58,132
		337 BOOKS-OTHER						4,000	4,000
SUBTOTAL FOR PROPTY&EQUIP					200,448			257,210	56,762
40 OTHR SER&CHR		403 OFFICE SERVICES			55,000				55,000-
		412 RENTALS OF MISC.EQUIP						2,360	2,360

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					55,000			2,360		52,640-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			5,000			25,000		20,000
		602 TELECOMMUNICATIONS MAINT			15,000			30,000		15,000
		608 MAINT & REP GENERAL			30,000			24,000		6,000-
		613 DATA PROCESSING EQUIPMENT						800		800
		624 CLEANING SERVICES			20,862			2,275		18,587-
		671 TRAINING PRGM CITY EMPLOYEES						29,713		29,713
		676 MAINT & OPER OF INFRASTRUCTURE						50,000		50,000
SUBTOTAL FOR CNTRCTL SVCS					70,862			161,788		90,926
SUBTOTAL FOR BUDGET CODE 5230					687,013			663,479		23,534-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction										
40		OTHER SER&CHR			1,272,451			1,837,571		565,120
SUBTOTAL FOR OTHR SER&CHR					1,272,451			1,837,571		565,120
SUBTOTAL FOR BUDGET CODE 604C					1,272,451			1,837,571		565,120
BUDGET CODE: 605C Cap to Exp EHS Support										
40		OTHER SER&CHR			666,993			640,000		26,993-
SUBTOTAL FOR OTHR SER&CHR					666,993			640,000		26,993-
SUBTOTAL FOR BUDGET CODE 605C					666,993			640,000		26,993-
BUDGET CODE: 612C Cap to Exp BSW JOCs										
60		CNTRCTL SVCS			201,700			201,700		
SUBTOTAL FOR CNTRCTL SVCS					201,700			201,700		
SUBTOTAL FOR BUDGET CODE 612C					201,700			201,700		
BUDGET CODE: 6214 Upstate WWTP Upgrade Program										
40		OTHER SER&CHR			14,293,729			14,293,729		
SUBTOTAL FOR OTHR SER&CHR					14,293,729			14,293,729		
SUBTOTAL FOR BUDGET CODE 6214					14,293,729			14,293,729		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 6224 FILTRATION AVOIDANCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			305,016			160,000	145,016-	
		169 MAINTENANCE SUPPLIES			1,003				1,003-	
		199 DATA PROCESSING SUPPLIES			1,418				1,418-	
		SUBTOTAL FOR SUPPLYS&MATL			307,437			160,000	147,437-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			65,000			15,000	50,000-	
		332 PURCH DATA PROCESSING EQUIPT			10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP			75,000			15,000	60,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			25,212,264			23,113,797	2,098,467-	
		403 OFFICE SERVICES			10,000				10,000-	
		414 RENTALS - LAND BLDGS & STRUCTS			1			1		
		417 ADVERTISING			39,750			30,000	9,750-	
		SUBTOTAL FOR OTHR SER&CHR			25,262,015			23,143,798	2,118,217-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		19,067,466	7		19,829,349	761,883	
		608 MAINT & REP GENERAL			7,012				7,012-	
		613 DATA PROCESSING EQUIPMENT			5,400			1,000	4,400-	
		615 PRINTING CONTRACTS			14,000				14,000-	
		676 MAINT & OPER OF INFRASTRUCTURE			48,000				48,000-	
		686 PROF SERV OTHER	2		504,382	2		380,086	124,296-	
		SUBTOTAL FOR CNTRCTL SVCS	9		19,646,260	9		20,210,435	564,175	
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS			100,000				100,000-	
		SUBTOTAL FOR FXD MIS CHGS			100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 6224	9		45,390,712	9		43,529,233	1,861,479-	
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,315,130			4,261,670	946,540	
		SUBTOTAL FOR CNTRCTL SVCS			3,315,130			4,261,670	946,540	
		SUBTOTAL FOR BUDGET CODE 6225			3,315,130			4,261,670	946,540	
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,796,572			1,796,572		
		SUBTOTAL FOR CNTRCTL SVCS			1,796,572			1,796,572		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6226					1,796,572					1,796,572
BUDGET CODE: 7004 NATURAL RESOURCES										
10		SUPPLYS&MATL								
		100			25,595			43,909		18,314
		101			2,500					2,500-
		107			500			300		200-
		169			16,000			8,000		8,000-
		199			7,100			7,000		100-
		SUBTOTAL FOR SUPPLYS&MATL			51,695			59,209		7,514
30		PROPTY&EQUIP								
		300			48,790			3,000		45,790-
		314			2,750			2,750		
		332			2,500			11,516		9,016
		337			1,040			2,500		1,460
		SUBTOTAL FOR PROPTY&EQUIP			55,080			19,766		35,314-
40		OTHR SER&CHR								
		400			120,968			315,423		194,455
		403			27,910			19,700		8,210-
		412			16,000			15,000		1,000-
		417						5,000		5,000
		454						6,500		6,500
		473			15,670			5,000		10,670-
		SUBTOTAL FOR OTHR SER&CHR			180,548			366,623		186,075
60		CNTRCTL SVCS								
		600			6,800			10,500		3,700
		608			7,800			2,000		5,800-
		612						2,400		2,400
		613			20,450			11,900		8,550-
		615						15,000		15,000
		686				1		39,500		38,750
		SUBTOTAL FOR CNTRCTL SVCS			35,800	1		81,300		45,500
SUBTOTAL FOR BUDGET CODE 7004					1	323,123	1	526,898		203,775
BUDGET CODE: 8854 LSLRP State Grant										
10		SUPPLYS&MATL								
		100			7,014					7,014-
		SUBTOTAL FOR SUPPLYS&MATL			7,014					7,014-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS			1,671,109				1,671,109-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			1,671,109				1,671,109-
		SUBTOTAL FOR BUDGET CODE 8854			1,678,123				1,678,123-
BUDGET CODE: 8856 Fluoride Building Upgrade State Grant									
60		CNTRCTL SVCS			1,000,000				1,000,000-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 8856			1,000,000				1,000,000-
		TOTAL FOR WATER SUPPLY QUALITY PROTECT		84	381,035,340		84	347,725,334	33,310,006-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 0244 HEAVY CONSTRUCTION									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	6,974			6,974	
		100 SUPPLIES + MATERIALS - GENERAL			53,858			61,940	8,082
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,250			6,500	3,250
		199 DATA PROCESSING SUPPLIES			73,422			24,367	49,055-
		SUBTOTAL FOR SUPPLYS&MATL			137,504			99,781	37,723-
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT	1,250			2,500	1,250
		307 MEDICAL,SURGICAL & LAB EQUIP			2,205			4,410	2,205
		315 OFFICE EQUIPMENT			2,250			4,500	2,250
		332 PURCH DATA PROCESSING EQUIPT			88,725			39,975	48,750-
		337 BOOKS-OTHER			1,501			7,700	6,199
		SUBTOTAL FOR PROPTY&EQUIP			95,931			59,085	36,846-
40		OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS	15,550			15,550	
		403 OFFICE SERVICES			4,783			9,567	4,784
		412 RENTALS OF MISC.EQUIP			33,366			66,813	33,447
		431 LEASING OF MISC EQUIP			2,500			5,000	2,500
		432 LEASING OF DATA PROC EQUIP			12,500			25,000	12,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,991			23,983	11,992
		452 NON OVERNIGHT TRVL EXP-SPECIAL						10,950	10,950
		454 OVERNIGHT TRVL EXP-SPECIAL			2,490			4,980	2,490

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					83,180		161,843	78,663	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	750	4	3,500		2,750	
		671 TRAINING PRGM CITY EMPLOYEES	2	80,760	2	403,288		322,528	
SUBTOTAL FOR CNTRCTL SVCS				6	81,510	6	406,788	325,278	
SUBTOTAL FOR BUDGET CODE 0244				6	398,125	6	727,497	329,372	
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		271,017		245,286		25,731-	
SUBTOTAL FOR OTHR SER&CHR					271,017		245,286	25,731-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,288,700		725,000		563,700-	
SUBTOTAL FOR CNTRCTL SVCS					1,288,700		725,000	563,700-	
SUBTOTAL FOR BUDGET CODE 0245					1,559,717		970,286	589,431-	
BUDGET CODE: 0246 Croton FP Golf Range Maintenance									
60 CNTRCTL SVCS		686 PROF SERV OTHER		332,625		545,250		212,625	
SUBTOTAL FOR CNTRCTL SVCS					332,625		545,250	212,625	
SUBTOTAL FOR BUDGET CODE 0246					332,625		545,250	212,625	
BUDGET CODE: 0249 BEDC Design Build									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,183,869		3,450,000		733,869-	
SUBTOTAL FOR OTHR SER&CHR					4,183,869		3,450,000	733,869-	
SUBTOTAL FOR BUDGET CODE 0249					4,183,869		3,450,000	733,869-	
BUDGET CODE: 0250 Legal Design Build									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-	
SUBTOTAL FOR OTHR SER&CHR					150,000			150,000-	
SUBTOTAL FOR BUDGET CODE 0250					150,000			150,000-	
BUDGET CODE: 3704 Budget Management BEDC									

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			3,150,525		3,150,525-
		SUBTOTAL FOR OTHR SER&CHR						3,150,525		3,150,525-
		SUBTOTAL FOR BUDGET CODE 3704						3,150,525		3,150,525-
		TOTAL FOR ENVIORNMENTAL ENGINEERING		6		9,774,861	6	5,693,033		4,081,828-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL										
BUDGET CODE: 0253 Office of Chief Engineer OTPS										
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			2,900,000	2,000,000	900,000-
			613		DATA PROCESSING EQUIPMENT			162,776		162,776-
		SUBTOTAL FOR CNTRCTL SVCS						3,062,776	2,000,000	1,062,776-
		SUBTOTAL FOR BUDGET CODE 0253						3,062,776	2,000,000	1,062,776-
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS										
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL	5		63,019,450	5	63,019,450
		SUBTOTAL FOR CNTRCTL SVCS		5		63,019,450	5	63,019,450		63,019,450
		SUBTOTAL FOR BUDGET CODE 0254		5		63,019,450	5	63,019,450		63,019,450
BUDGET CODE: 026I Ida Matching Funds										
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			43,000		43,000-
		SUBTOTAL FOR OTHR SER&CHR						43,000		43,000-
		SUBTOTAL FOR BUDGET CODE 026I						43,000		43,000-
BUDGET CODE: 026S Sandy Matching Funds										
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			46,000		46,000-
		SUBTOTAL FOR CNTRCTL SVCS						46,000		46,000-
		SUBTOTAL FOR BUDGET CODE 026S						46,000		46,000-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0264 WASTE WATER TREATMENT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			638,781			638,781		
			106 MOTOR VEHICLE FUEL			15,000			15,000		
			109 FUEL OIL			11,419,009			11,419,009		
			SUBTOTAL FOR SUPPLYS&MATL			12,072,790			12,072,790		
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			98,038,780			98,038,780		
			SUBTOTAL FOR OTHR SER&CHR			98,038,780			98,038,780		
			SUBTOTAL FOR BUDGET CODE 0264			110,111,570			110,111,570		
BUDGET CODE: 0405 BWT Supplies and Parts											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,339,684			1,779,368		439,684
			101 PRINTING SUPPLIES			4,500			9,000		4,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL			28,000			56,000		28,000
			107 MEDICAL,SURGICAL & LAB SUPPLY			538,266			448,802		89,464-
			117 POSTAGE			500			1,000		500
			169 MAINTENANCE SUPPLIES			4,768,280			5,236,561		468,281
			170 CLEANING SUPPLIES			5,250			10,500		5,250
			199 DATA PROCESSING SUPPLIES			50,000			100,000		50,000
			SUBTOTAL FOR SUPPLYS&MATL			6,734,480			7,641,231		906,751
			SUBTOTAL FOR BUDGET CODE 0405			6,734,480			7,641,231		906,751
BUDGET CODE: 0409 Jamaica Bay Ecological Studies											
60	CNTRCTL SVCS		686 PROF SERV OTHER			765,296			1,619,575		854,279
			SUBTOTAL FOR CNTRCTL SVCS			765,296			1,619,575		854,279
			SUBTOTAL FOR BUDGET CODE 0409			765,296			1,619,575		854,279
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT											
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000,000			1,300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR			1,000,000			1,300,000		300,000
			SUBTOTAL FOR BUDGET CODE 0410			1,000,000			1,300,000		300,000
BUDGET CODE: 0415 BWT Equipment											

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MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT			INC/DEC	
						# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,138,693			3,577,387	2,438,694
			302 TELECOMMUNICATIONS EQUIPMENT		262,500			125,000	137,500-
			307 MEDICAL,SURGICAL & LAB EQUIP		88,905			257,810	168,905
			314 OFFICE FURITURE		20,000			20,000	
			315 OFFICE EQUIPMENT		5,000			10,000	5,000
			319 SECURITY EQUIPMENT		6,250			12,500	6,250
			332 PURCH DATA PROCESSING EQUIPT		106,811			213,622	106,811
			337 BOOKS-OTHER		2,500			5,000	2,500
			SUBTOTAL FOR PROPTY&EQUIP		1,630,659			4,221,319	2,590,660
			SUBTOTAL FOR BUDGET CODE 0415		1,630,659			4,221,319	2,590,660
BUDGET CODE: 0425 BWT Training and Misc.									
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		20,000			40,000	20,000
			SUBTOTAL FOR PROPTY&EQUIP		20,000			40,000	20,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000			4,000	2,000
			615 PRINTING CONTRACTS		166			333	167
			671 TRAINING PRGM CITY EMPLOYEES		30			60	30
			SUBTOTAL FOR CNTRCTL SVCS		2,196			4,393	2,197
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		543,162			584,325	41,163
			794 TRAINING CITY EMPLOYEES		4,000			8,000	4,000
			SUBTOTAL FOR FXD MIS CHGS		547,162			592,325	45,163
			SUBTOTAL FOR BUDGET CODE 0425		569,358			636,718	67,360
BUDGET CODE: 0435 BWT - Marine									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,260,557			4,764,098	3,503,541
			SUBTOTAL FOR CNTRCTL SVCS		1,260,557			4,764,098	3,503,541
			SUBTOTAL FOR BUDGET CODE 0435		1,260,557			4,764,098	3,503,541
BUDGET CODE: 0445 BWT - Residuals									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,902,442			7,102,000	1,199,558
			SUBTOTAL FOR OTHR SER&CHR		5,902,442			7,102,000	1,199,558
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		470,367			1,137,750	667,383

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					470,367		1,137,750	667,383	
SUBTOTAL FOR BUDGET CODE 0445					6,372,809		8,239,750	1,866,941	
BUDGET CODE: 0455 BWT - PBS and CBS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,904,247		2,108,499		204,252	
SUBTOTAL FOR OTHR SER&CHR					1,904,247		2,108,499	204,252	
BUDGET CODE: 0455 BWT - PBS and CBS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		176,420		352,840		176,420	
SUBTOTAL FOR CNTRCTL SVCS					176,420		352,840	176,420	
SUBTOTAL FOR BUDGET CODE 0455					2,080,667		2,461,339	380,672	
BUDGET CODE: 0465 BWT - Debris Removal									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				2,034,824		2,034,824	
SUBTOTAL FOR CNTRCTL SVCS						2,034,824		2,034,824	
SUBTOTAL FOR BUDGET CODE 0465						2,034,824		2,034,824	
BUDGET CODE: 0483 BWT - Actuators Maint & Repair									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		825,000		710,000		115,000-	
SUBTOTAL FOR OTHR SER&CHR					825,000	710,000		115,000-	
SUBTOTAL FOR BUDGET CODE 0483					825,000	710,000		115,000-	
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,402,450		2,804,900		1,402,450	
SUBTOTAL FOR CNTRCTL SVCS					1,402,450	2,804,900		1,402,450	
SUBTOTAL FOR BUDGET CODE 0485					1,402,450	2,804,900		1,402,450	
BUDGET CODE: 0486 BWT - Digester Maint.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900,000		2,100,000		1,200,000	
SUBTOTAL FOR OTHR SER&CHR					900,000	2,100,000		1,200,000	
SUBTOTAL FOR BUDGET CODE 0486					900,000	2,100,000		1,200,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,127,500		4,655,000	2,527,500
		SUBTOTAL FOR CNTRCTL SVCS		2,127,500		4,655,000	2,527,500
		SUBTOTAL FOR BUDGET CODE 0487		2,127,500		4,655,000	2,527,500
BUDGET CODE: 0488 BWT - Interceptor Maint.							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000,000		2,000,000	1,000,000
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		2,000,000	1,000,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,250,739		2,570,350	319,611
		SUBTOTAL FOR CNTRCTL SVCS		2,250,739		2,570,350	319,611
		SUBTOTAL FOR BUDGET CODE 0488		3,250,739		4,570,350	1,319,611
BUDGET CODE: 0489 BWT - Newtown Creek Maint.							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				2,905,000	2,905,000
		SUBTOTAL FOR CNTRCTL SVCS				2,905,000	2,905,000
		SUBTOTAL FOR BUDGET CODE 0489				2,905,000	2,905,000
BUDGET CODE: 0490 BWT - Other Service and Maint.							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		400 CONTRACTUAL SERVICES-GENERAL		5,081,356		6,561,981	1,480,625
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745	
		412 RENTALS OF MISC.EQUIP		89,545		179,090	89,545
		417 ADVERTISING		7,500		15,000	7,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		172,000		224,296	52,296
		SUBTOTAL FOR OTHR SER&CHR		5,887,146		7,017,112	1,129,966
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		99,500		199,000	99,500
		607 MAINT & REP MOTOR VEH EQUIP		51,000		102,000	51,000
		608 MAINT & REP GENERAL		12,535,367		12,126,093	409,274-
		612 OFFICE EQUIPMENT MAINTENANCE		8,500		17,000	8,500
		613 DATA PROCESSING EQUIPMENT		17,612		35,224	17,612
		615 PRINTING CONTRACTS		15,000		30,000	15,000

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					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	AMOUNT	#	AMOUNT	#	AMOUNT	INC/DEC	
					CNTRCT					CNTRCT	
									CNTRCT	AMOUNT	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES		58,500		117,000			58,500	
			676 MAINT & OPER OF INFRASTRUCTURE		1,040,300		4,617,726			3,577,426	
			683 PROF SERV ENGINEER & ARCHITECT		1,000		2,000			1,000	
			686 PROF SERV OTHER		663,750		827,500			163,750	
			SUBTOTAL FOR CNTRCTL SVCS		14,490,529		18,073,543			3,583,014	
			SUBTOTAL FOR BUDGET CODE 0490		20,377,675		25,090,655			4,712,980	
BUDGET CODE: 0491 BWT - Centrifuge Maintenance											
			60 CNTRCTL SVCS 608 MAINT & REP GENERAL		5,277,493		5,216,500			60,993-	
			SUBTOTAL FOR CNTRCTL SVCS		5,277,493		5,216,500			60,993-	
			SUBTOTAL FOR BUDGET CODE 0491		5,277,493		5,216,500			60,993-	
BUDGET CODE: 0492 BWT - TOCs Eng Svcs											
			40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,264,716		2,169,433			904,717	
			SUBTOTAL FOR OTHR SER&CHR		1,264,716		2,169,433			904,717	
			SUBTOTAL FOR BUDGET CODE 0492		1,264,716		2,169,433			904,717	
BUDGET CODE: 0495 Rikers Island Study											
			60 CNTRCTL SVCS 686 PROF SERV OTHER		700,000		250,000			450,000-	
			SUBTOTAL FOR CNTRCTL SVCS		700,000		250,000			450,000-	
			SUBTOTAL FOR BUDGET CODE 0495		700,000		250,000			450,000-	
BUDGET CODE: 0496 BWT SCADA Maintenance											
			40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		851,401		1,702,803			851,402	
			SUBTOTAL FOR OTHR SER&CHR		851,401		1,702,803			851,402	
			SUBTOTAL FOR BUDGET CODE 0496		851,401		1,702,803			851,402	
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility											
			60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,500,000					10,500,000-	
			SUBTOTAL FOR CNTRCTL SVCS		10,500,000					10,500,000-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT		
SUBTOTAL FOR BUDGET CODE 0500					10,500,000					10,500,000-	
BUDGET CODE: 2302 BWT Demand Response											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,195,614		5,195,614-	
SUBTOTAL FOR SUPPLYS&MATL					5,195,614					5,195,614-	
SUBTOTAL FOR BUDGET CODE 2302					5,195,614					5,195,614-	
BUDGET CODE: 2309 Commish Energy Office Demand Response											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			502,597		502,597-	
SUBTOTAL FOR SUPPLYS&MATL					502,597					502,597-	
SUBTOTAL FOR BUDGET CODE 2309					502,597					502,597-	
BUDGET CODE: 3019 Security - Wastewater											
60		CNTRCTL SVCS		1	619 SECURITY SERVICES	1		7,231,332		7,231,332	
SUBTOTAL FOR CNTRCTL SVCS					7,231,332	1		7,231,332		7,231,332	
SUBTOTAL FOR BUDGET CODE 3019					7,231,332	1		7,231,332		7,231,332	
BUDGET CODE: 3341 BWT Green Infrastructure Plants											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			13,016	26,033	13,017	
SUBTOTAL FOR SUPPLYS&MATL					13,016					26,033	13,017
SUBTOTAL FOR BUDGET CODE 3341					13,016					26,033	13,017
BUDGET CODE: 3600 Capital Charges to Expense Wastewater											
60		CNTRCTL SVCS		1	600 CONTRACTUAL SERVICES GENERAL	1		1,543,371	2,891,972	1,348,601	
SUBTOTAL FOR CNTRCTL SVCS					1,543,371	1		1,543,371	2,891,972	1,348,601	
SUBTOTAL FOR BUDGET CODE 3600					1,543,371	1		1,543,371	2,891,972	1,348,601	
BUDGET CODE: 3706 Budget Management OACE											
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			2,344,180		2,344,180-	
SUBTOTAL FOR OTHR SER&CHR					2,344,180					2,344,180-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3706					2,344,180					2,344,180-
BUDGET CODE: 4164 BWT-Sodium Bisulfite										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,548,000			1,548,000		
SUBTOTAL FOR SUPPLYS&MATL					1,548,000					1,548,000
SUBTOTAL FOR BUDGET CODE 4164					1,548,000					1,548,000
BUDGET CODE: 4464 BWT-Caustic Soda										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,358,000			3,358,000		
SUBTOTAL FOR SUPPLYS&MATL					3,358,000					3,358,000
SUBTOTAL FOR BUDGET CODE 4464					3,358,000					3,358,000
BUDGET CODE: 4564 BWT-Hypochlorite										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,648,000			9,648,000		
SUBTOTAL FOR SUPPLYS&MATL					9,648,000					9,648,000
SUBTOTAL FOR BUDGET CODE 4564					9,648,000					9,648,000
BUDGET CODE: 4664 BWT-Polymers										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,524,000			4,524,000		
SUBTOTAL FOR SUPPLYS&MATL					4,524,000					4,524,000
SUBTOTAL FOR BUDGET CODE 4664					4,524,000					4,524,000
BUDGET CODE: 4764 BWT-Dewatering Polymer										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,639,000			13,639,000		
SUBTOTAL FOR SUPPLYS&MATL					13,639,000					13,639,000
SUBTOTAL FOR BUDGET CODE 4764					13,639,000					13,639,000
BUDGET CODE: 4864 BWT-Ferric Chloride										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			607,000			107,000		500,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				607,000		107,000	500,000-
SUBTOTAL FOR BUDGET CODE 4864				607,000		107,000	500,000-
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,054,000		15,554,000	3,500,000
SUBTOTAL FOR SUPPLYS&MATL				12,054,000		15,554,000	3,500,000
SUBTOTAL FOR BUDGET CODE 4964				12,054,000		15,554,000	3,500,000
BUDGET CODE: 611C Cap to Exp BWT JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,713,672		6,710,462	1,003,210-
SUBTOTAL FOR CNTRCTL SVCS				7,713,672		6,710,462	1,003,210-
SUBTOTAL FOR BUDGET CODE 611C				7,713,672		6,710,462	1,003,210-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,757,742		8,307,742	1,450,000-
SUBTOTAL FOR PROPTY&EQUIP				9,757,742		8,307,742	1,450,000-
SUBTOTAL FOR BUDGET CODE 616C				9,757,742		8,307,742	1,450,000-
BUDGET CODE: 617C Capital to Expense VE Studies							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
SUBTOTAL FOR OTHR SER&CHR				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 617C				250,000			250,000-
BUDGET CODE: 619C Flushing Bay Dredging Project							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		110,896		221,792	110,896
SUBTOTAL FOR OTHR SER&CHR				110,896		221,792	110,896
SUBTOTAL FOR BUDGET CODE 619C				110,896		221,792	110,896
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
60		CNTRCTL SVCS			503,700			503,700		
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			503,700			503,700		
		SUBTOTAL FOR BUDGET CODE 624C			503,700			503,700		
BUDGET CODE: 626C BWT NYPA Payments										
40		OTHR SER&CHR			36,292,271			2,712,000	33,580,271-	
		400 CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			36,292,271			2,712,000	33,580,271-	
		SUBTOTAL FOR BUDGET CODE 626C			36,292,271			2,712,000	33,580,271-	
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis										
60		CNTRCTL SVCS			443,854			887,709	443,855	
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			443,854			887,709	443,855	
		SUBTOTAL FOR BUDGET CODE 627C			443,854			887,709	443,855	
BUDGET CODE: 628C BEDC Rockaway I & I Investigation										
60		CNTRCTL SVCS			746,532			887,710	141,178	
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			746,532			887,710	141,178	
		SUBTOTAL FOR BUDGET CODE 628C			746,532			887,710	141,178	
BUDGET CODE: 629C BEDC Resiliency JOC Expense										
60		CNTRCTL SVCS			875,171			876,700	1,529	
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			875,171			876,700	1,529	
		SUBTOTAL FOR BUDGET CODE 629C			875,171			876,700	1,529	
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling										
60		CNTRCTL SVCS			454,914			454,914		
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			454,914			454,914		
		SUBTOTAL FOR BUDGET CODE 631C			454,914			454,914		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
TOTAL FOR WASTEWATER POLLUTION CONTROL			7		363,530,458	7		340,314,581	23,215,877-	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY										
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			75,000			57,000	18,000-	
		199 DATA PROCESSING SUPPLIES			2,500			5,000	2,500	
	SUBTOTAL FOR SUPPLYS&MATL				77,500			62,000	15,500-	
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,264				3,264-	
	SUBTOTAL FOR PROPTY&EQUIP				3,264				3,264-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			201,496			132,400	69,096-	
		403 OFFICE SERVICES			38,500			26,800	11,700-	
	SUBTOTAL FOR OTHR SER&CHR				239,996			159,200	80,796-	
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			487,251			1,050,000	562,749	
		608 MAINT & REP GENERAL			12,356			5,000	7,356-	
		615 PRINTING CONTRACTS			1,500			3,000	1,500	
		671 TRAINING PRGM CITY EMPLOYEES			27,500			75,000	47,500	
		686 PROF SERV OTHER			120,433			135,000	14,567	
	SUBTOTAL FOR CNRCTL SVCS				649,040			1,268,000	618,960	
	SUBTOTAL FOR BUDGET CODE 3614				969,800			1,489,200	519,400	
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			279,650			484,745	205,095	
		107 MEDICAL,SURGICAL & LAB SUPPLY			250			500	250	
		169 MAINTENANCE SUPPLIES			33,516			61,325	27,809	
		199 DATA PROCESSING SUPPLIES			804			4,609	3,805	
	SUBTOTAL FOR SUPPLYS&MATL				314,220			551,179	236,959	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			100,750			1,500	99,250-	
		337 BOOKS-OTHER			5,000			2,000	3,000-	
	SUBTOTAL FOR PROPTY&EQUIP				105,750			3,500	102,250-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,000			40,000	20,000	
		403 OFFICE SERVICES			125			500	375	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		20,125		45,500		25,375
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		487,273		1,034,113		546,840
			608 MAINT & REP GENERAL		39,950		76,900		36,950
			671 TRAINING PRGM CITY EMPLOYEES		146,950		132,600		14,350-
			683 PROF SERV ENGINEER & ARCHITECT		10,000		20,000		10,000
			686 PROF SERV OTHER		1,096,003		705,785		390,218-
			SUBTOTAL FOR CNTRCTL SVCS		1,780,176		1,969,398		189,222
70	FXD MIS	CHGS	700 FIXED CHARGES - GENERAL		79,150		128,300		49,150
			SUBTOTAL FOR FXD MIS CHGS		79,150		128,300		49,150
			SUBTOTAL FOR BUDGET CODE 6234		2,299,421		2,697,877		398,456
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000		160,000		80,000
			SUBTOTAL FOR SUPPLYS&MATL		80,000		160,000		80,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		50,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		25,000		50,000		25,000
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		89,750		179,500		89,750
			SUBTOTAL FOR CNTRCTL SVCS		89,750		179,500		89,750
			SUBTOTAL FOR BUDGET CODE 8284		194,750		389,500		194,750
			TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		3,463,971		4,576,577		1,112,606
			TOTAL FOR UTILITY - OTPS	165	900,560,140	165	838,742,928		61,817,212-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,846,389	900,560,140	123,178,245	838,742,928	61,817,212-
FINANCIAL PLAN SAVINGS		25,202,325-		25,202,325-	
APPROPRIATION		875,357,815		813,540,603	61,817,212-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		863,880,972		813,540,603	50,340,369-
OTHER CATEGORICAL		5,909,496			5,909,496-
CAPITAL FUNDS - I.F.A.					
STATE		2,678,123			2,678,123-
FEDERAL - C.D.					
FEDERAL - OTHER		2,889,224			2,889,224-
INTRA-CITY SALES					
 TOTAL		 875,357,815		 813,540,603	 61,817,212-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A107 HRO: Choose Your Own Contractor									
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS			2,040,130				2,040,130-
		SUBTOTAL FOR FXD MIS CHGS			2,040,130				2,040,130-
		SUBTOTAL FOR BUDGET CODE A107			2,040,130				2,040,130-
BUDGET CODE: A115 HRO: BIB Direct Grant									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS			1,000,000				1,000,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE A115			1,000,000				1,000,000-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			543,150				543,150-
		SUBTOTAL FOR CNTRCTL SVCS			543,150				543,150-
		SUBTOTAL FOR BUDGET CODE A119			543,150				543,150-
BUDGET CODE: A127 HRO: Recovery Consultant - ADMIN									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,617,705				5,617,705-
		SUBTOTAL FOR OTHR SER&CHR			5,617,705				5,617,705-
		SUBTOTAL FOR BUDGET CODE A127			5,617,705				5,617,705-
BUDGET CODE: A600 General OTPS - ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,000				20,000-
		199 DATA PROCESSING SUPPLIES			30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			27,500				27,500-
		SUBTOTAL FOR PROPTY&EQUIP			27,500				27,500-
60 CNTRCTL SVCS		624 CLEANING SERVICES			90,000				90,000-
		686 PROF SERV OTHER			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE A600					177,500					177,500-
BUDGET CODE: CRGO Gowanus TL (Stimulus ARPA 2021)										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			4,000,000		4,000,000-
SUBTOTAL FOR CNTRCTL SVCS					4,000,000					4,000,000-
SUBTOTAL FOR BUDGET CODE CRGO					4,000,000					4,000,000-
TOTAL FOR					13,378,485					13,378,485-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS										
BUDGET CODE: 3343 Water Fountain Install										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			400,000		400,000
SUBTOTAL FOR OTHR SER&CHR					400,000					400,000
SUBTOTAL FOR BUDGET CODE 3343					400,000					400,000
TOTAL FOR PUBLIC AFFAIRS					400,000					400,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			3,500		7,000
				106	MOTOR VEHICLE FUEL			24,500		24,500
SUBTOTAL FOR SUPPLYS&MATL					28,000					31,500
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			3,500		7,000
SUBTOTAL FOR PROPTY&EQUIP					3,500					7,000
40		OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			3,500		7,000
SUBTOTAL FOR OTHR SER&CHR					3,500					7,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2062					35,000			45,500	10,500
BUDGET CODE: 3339 MS4 Tax Levy OTPS									
10		SUPPLYS&MATL			57,500			62,500	5,000
		106 MOTOR VEHICLE FUEL			5,400			12,000	6,600
		199 DATA PROCESSING SUPPLIES			62,900			74,500	11,600
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			9,000			2,000	7,000-
		302 TELECOMMUNICATIONS EQUIPMENT			48,000			72,000	24,000
		305 MOTOR VEHICLES			31,500			7,000	24,500-
		332 PURCH DATA PROCESSING EQUIPT			88,500			81,000	7,500-
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR			11,500			25,000	13,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,398,146			1,460,500	62,354
		499 OTHER EXPENSES - GENERAL			1,409,646			1,485,500	75,854
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS			4,675,199			3,627,729	1,047,470-
		600 CONTRACTUAL SERVICES GENERAL			4,675,199			3,627,729	1,047,470-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 3339					6,236,245			5,268,729	967,516-
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS									
10		SUPPLYS&MATL			3,750			7,500	3,750
		100 SUPPLIES + MATERIALS - GENERAL			3,750			7,500	3,750
SUBTOTAL FOR SUPPLYS&MATL									
40		OTHR SER&CHR			3,886,596			5,496,554	3,886,596-
		400 CONTRACTUAL SERVICES-GENERAL			1,609,958			5,496,554	3,886,596
		499 OTHER EXPENSES - GENERAL			5,496,554			5,496,554	
SUBTOTAL FOR OTHR SER&CHR									
SUBTOTAL FOR BUDGET CODE 3342					5,500,304			5,504,054	3,750
BUDGET CODE: 3720 Budget Management BEC									
40		OTHR SER&CHR			576,875			576,875	576,875-
		400 CONTRACTUAL SERVICES-GENERAL			576,875			576,875	576,875-
SUBTOTAL FOR OTHR SER&CHR									
SUBTOTAL FOR BUDGET CODE 3720					576,875			576,875	576,875-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
BUDGET CODE: 3726 Budget Management BEPA MS4 Tax Levy										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	220,742				220,742-	
		SUBTOTAL FOR OTHR SER&CHR			220,742				220,742-	
		SUBTOTAL FOR BUDGET CODE 3726			220,742				220,742-	
BUDGET CODE: 3727 Budget Management BWSO Arterial HW Clean										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,750				3,750-	
		SUBTOTAL FOR OTHR SER&CHR			3,750				3,750-	
		SUBTOTAL FOR BUDGET CODE 3727			3,750				3,750-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS			12,572,916			10,818,283	1,754,633-	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000			18,000	9,000	
		106	MOTOR VEHICLE FUEL		24,500			24,500		
		SUBTOTAL FOR SUPPLYS&MATL			33,500			42,500	9,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000			14,000	7,000	
		SUBTOTAL FOR PROPTY&EQUIP			7,000			14,000	7,000	
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	3,500			7,000	3,500	
		SUBTOTAL FOR OTHR SER&CHR			3,500			7,000	3,500	
		SUBTOTAL FOR BUDGET CODE 2063			44,000			63,500	19,500	
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553			10,553		
		100	SUPPLIES + MATERIALS - GENERAL		25,530			104,061	78,531	
		101	PRINTING SUPPLIES		250			500	250	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,500			5,000	2,500	
		106	MOTOR VEHICLE FUEL		35,000			35,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,395			34,790	17,395	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			117 POSTAGE			10,350			700		9,650-
			169 MAINTENANCE SUPPLIES			17,987			29,714		11,727
			199 DATA PROCESSING SUPPLIES			30,336			48,872		18,536
			SUBTOTAL FOR SUPPLYS&MATL			149,901			269,190		119,289
30			300 EQUIPMENT GENERAL			142,252			57,441		84,811-
			307 MEDICAL,SURGICAL & LAB EQUIP			3,798			47,797		43,999
			315 OFFICE EQUIPMENT			4,114			8,228		4,114
			319 SECURITY EQUIPMENT			646			1,292		646
			332 PURCH DATA PROCESSING EQUIPT			11,174			22,349		11,175
			337 BOOKS-OTHER			13,822			27,644		13,822
			SUBTOTAL FOR PROPTY&EQUIP			175,806			164,751		11,055-
40			402 TELEPHONE & OTHER COMMUNICATNS			27,576			27,576		
			403 OFFICE SERVICES			9,438			18,877		9,439
			412 RENTALS OF MISC.EQUIP			56,997			113,994		56,997
			451 NON OVERNIGHT TRVL EXP-GENERAL			30,700			31,400		700
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			6,000		3,000
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			2,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL			1,818			3,637		1,819
			499 OTHER EXPENSES - GENERAL			69,000			69,000		
			SUBTOTAL FOR OTHR SER&CHR			199,529			272,484		72,955
60			600 CONTRACTUAL SERVICES GENERAL	1		97,279	1		100,870		3,591
			608 MAINT & REP GENERAL	8		38,137	8		56,274		18,137
			612 OFFICE EQUIPMENT MAINTENANCE				1		25,553	1	25,553
			613 DATA PROCESSING EQUIPMENT	1		603,500	1		57,000		546,500-
			615 PRINTING CONTRACTS	1		8,384	1		16,769		8,385
			624 CLEANING SERVICES	1		250	1		500		250
			671 TRAINING PRGM CITY EMPLOYEES	8		16,210	8		72,420		56,210
			SUBTOTAL FOR CNTRCTL SVCS	20		763,760	21		329,386	1	434,374-
			SUBTOTAL FOR BUDGET CODE 2064	20		1,288,996	21		1,035,811	1	253,185-
BUDGET CODE: 2074 HAZARDOUS MATERIALS											
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			7,227			7,227		
			SUBTOTAL FOR SUPPLYS&MATL			7,227			7,227		
40			OTHER SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			1,050			1,050		
			SUBTOTAL FOR OTHR SER&CHR			1,050			1,050		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		101,309				101,309-	
		671 TRAINING PRGM CITY EMPLOYEES		30		60		30	
		SUBTOTAL FOR CNTRCTL SVCS		101,339		60		101,279-	
		SUBTOTAL FOR BUDGET CODE 2074		109,616		8,337		101,279-	
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		8,000		4,000	
		199 DATA PROCESSING SUPPLIES		2,000		4,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		12,000		6,000	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		500		1,000		500	
		332 PURCH DATA PROCESSING EQUIPT		10,600		21,200		10,600	
		337 BOOKS-OTHER		1,000		2,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		12,100		24,200		12,100	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,900		3,800		1,900	
		SUBTOTAL FOR OTHR SER&CHR		1,900		3,800		1,900	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	741,789	1	1,483,579		741,790	
		686 PROF SERV OTHER	1	10,000	1	20,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	751,789	2	1,503,579		751,790	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,500		5,000		2,500	
		SUBTOTAL FOR FXD MIS CHGS		2,500		5,000		2,500	
		SUBTOTAL FOR BUDGET CODE 2224	2	774,289	2	1,548,579		774,290	
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,909,023		90,000		1,819,023-	
		SUBTOTAL FOR OTHR SER&CHR		1,909,023		90,000		1,819,023-	
		SUBTOTAL FOR BUDGET CODE 2225		1,909,023		90,000		1,819,023-	
BUDGET CODE: 2226 DEP OCEC- Emerg Testing and Remediation									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		990,977				990,977-	
		SUBTOTAL FOR OTHR SER&CHR		990,977				990,977-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2226					990,977				990,977-
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy									
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			29,346	29,346
SUBTOTAL FOR PROPTY&EQUIP					29,346			58,692	29,346
SUBTOTAL FOR BUDGET CODE 3005					29,346			58,692	29,346
BUDGET CODE: 3721 Budget Management BPS U/A 005									
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			30	30-
SUBTOTAL FOR OTHR SER&CHR					30				30-
SUBTOTAL FOR BUDGET CODE 3721					30				30-
BUDGET CODE: 3723 Budget Management BWT Landfills									
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			672,981	672,981-
SUBTOTAL FOR OTHR SER&CHR					672,981			672,981	672,981-
SUBTOTAL FOR BUDGET CODE 3723					672,981				672,981-
BUDGET CODE: 3725 Budget Management OIT PC Purchase U/A005									
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			29,346	29,346-
SUBTOTAL FOR OTHR SER&CHR					29,346				29,346-
SUBTOTAL FOR BUDGET CODE 3725					29,346				29,346-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			691	691-
				106	MOTOR VEHICLE FUEL			51,954	51,954-
SUBTOTAL FOR SUPPLYS&MATL					52,645			52,645	52,645-
40		OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			112,034	112,034-
SUBTOTAL FOR OTHR SER&CHR					112,034				112,034-
SUBTOTAL FOR BUDGET CODE 8824					164,679				164,679-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS			22	6,013,283	23	2,804,919	1	3,208,364-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,761		20,000		7,239
SUBTOTAL FOR SUPPLYS&MATL				12,761		20,000		7,239
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		19,757				19,757-
		671 TRAINING PRGM CITY EMPLOYEES		7,482		20,000		12,518
SUBTOTAL FOR CNTRCTL SVCS				27,239		20,000		7,239-
SUBTOTAL FOR BUDGET CODE Z030				40,000		40,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,687				1,687-
SUBTOTAL FOR SUPPLYS&MATL				1,687				1,687-
SUBTOTAL FOR BUDGET CODE Z031				1,687				1,687-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		380				380-
SUBTOTAL FOR OTHR SER&CHR				380				380-
SUBTOTAL FOR BUDGET CODE Z035				380				380-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		313				313-
SUBTOTAL FOR OTHR SER&CHR				313				313-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,804				3,804-
SUBTOTAL FOR CNTRCTL SVCS				3,804				3,804-
SUBTOTAL FOR BUDGET CODE Z037				4,117				4,117-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	104				104-
SUBTOTAL FOR OTHR SER&CHR					104				104-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	11,952				11,952-
SUBTOTAL FOR CNTRCTL SVCS					11,952				11,952-
SUBTOTAL FOR BUDGET CODE Z038					12,056				12,056-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	78				78-
SUBTOTAL FOR OTHR SER&CHR					78				78-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	13,477				13,477-
SUBTOTAL FOR CNTRCTL SVCS					13,477				13,477-
SUBTOTAL FOR BUDGET CODE Z040					13,555				13,555-
TOTAL FOR ENVIORNMENTAL ASSESSMENT					71,795		40,000		31,795-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: Z230 PlaNYC Energy Funds									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	569,995				569,995-
SUBTOTAL FOR OTHR SER&CHR					569,995				569,995-
SUBTOTAL FOR BUDGET CODE Z230					569,995				569,995-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	326,731				326,731-
SUBTOTAL FOR CNTRCTL SVCS					326,731				326,731-
SUBTOTAL FOR BUDGET CODE Z238					326,731				326,731-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 2300 Energy Projects									
40	OTHR	SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL			1,700,000	1,700,000-
			801001	40X	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						1,700,000	1,700,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL	SERVICES GENERAL			147	1,700,000
		SUBTOTAL FOR CNTRCTL SVCS						147	1,700,000
		SUBTOTAL FOR BUDGET CODE 2300						1,700,147	1,700,147
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM									
10	SUPPLYS&MATL	199	DATA	PROCESSING	SUPPLIES			14,450	30,000
		SUBTOTAL FOR SUPPLYS&MATL						14,450	30,000
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL				
			801001	40X	CONTRACTUAL SERVICES-GENERAL			2,723,282	2,723,282-
			810001	40X	CONTRACTUAL SERVICES-GENERAL			27,602	27,602-
			850001	40X	CONTRACTUAL SERVICES-GENERAL				
			856001	40X	CONTRACTUAL SERVICES-GENERAL				
			858001	40X	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						2,750,884	2,750,884-
60	CNTRCTL	SVCS	600	CONTRACTUAL	SERVICES GENERAL			5,855,859	10,926,923
			671	TRAINING	PRGM CITY EMPLOYEES			550	550-
		SUBTOTAL FOR CNTRCTL SVCS						5,856,409	10,926,923
		SUBTOTAL FOR BUDGET CODE 2305						8,621,743	10,956,923
BUDGET CODE: 2317 Grocery 2 Go Contract									
60	CNTRCTL	SVCS	600	CONTRACTUAL	SERVICES GENERAL			2,800,000	2,800,000-
		SUBTOTAL FOR CNTRCTL SVCS						2,800,000	2,800,000-
		SUBTOTAL FOR BUDGET CODE 2317						2,800,000	2,800,000-
BUDGET CODE: 2323 Urban Agriculture Office & Report									
60	CNTRCTL	SVCS	600	CONTRACTUAL	SERVICES GENERAL			250,000	150,000
		SUBTOTAL FOR CNTRCTL SVCS						250,000	150,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2323				250,000		150,000	100,000-
BUDGET CODE: 2324 Environmental Justice for All							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,821,250		12,500	2,808,750-
SUBTOTAL FOR CNTRCTL SVCS				2,821,250		12,500	2,808,750-
SUBTOTAL FOR BUDGET CODE 2324				2,821,250		12,500	2,808,750-
BUDGET CODE: 2325 Home Solar Accelerator							
40 OTHR SER&CHR 801001		40X CONTRACTUAL SERVICES-GENERAL		1,130,000			1,130,000-
		403 OFFICE SERVICES		8,000			8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		716			716-
SUBTOTAL FOR OTHR SER&CHR				1,138,716			1,138,716-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,352,159		5,013,750	3,661,591
SUBTOTAL FOR CNTRCTL SVCS				1,352,159		5,013,750	3,661,591
SUBTOTAL FOR BUDGET CODE 2325				2,490,875		5,013,750	2,522,875
BUDGET CODE: 2326 MOS - Long Term Energy Plan							
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		1,333,677			1,333,677-
SUBTOTAL FOR OTHR SER&CHR				1,333,677			1,333,677-
SUBTOTAL FOR BUDGET CODE 2326				1,333,677			1,333,677-
BUDGET CODE: 2327 MOS - PACE Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,470,000		1,005,800	464,200-
SUBTOTAL FOR CNTRCTL SVCS				1,470,000		1,005,800	464,200-
SUBTOTAL FOR BUDGET CODE 2327				1,470,000		1,005,800	464,200-
BUDGET CODE: 2329 MOCEJ - LT Sustainability Plan Upgrades							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,425,000			1,425,000-
SUBTOTAL FOR CNTRCTL SVCS				1,425,000			1,425,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2329					1,425,000				1,425,000-
BUDGET CODE: 2330 MOCEJ - Geothermal Study									
40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL					820,000				820,000-
SUBTOTAL FOR OTHR SER&CHR					820,000				820,000-
SUBTOTAL FOR BUDGET CODE 2330					820,000				820,000-
BUDGET CODE: 2400 Hydro Electric OTPS									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					736,012			1,472,024	736,012
SUBTOTAL FOR CNTRCTL SVCS					736,012			1,472,024	736,012
70 FXD MIS CHGS 701 TAXES AND LICENSES					1,478,924			1,478,924	
SUBTOTAL FOR FXD MIS CHGS					1,478,924			1,478,924	
SUBTOTAL FOR BUDGET CODE 2400					2,214,936			2,950,948	736,012
BUDGET CODE: 2501 MOCR - Integrated Flood Model									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL								3,000,000	3,000,000
SUBTOTAL FOR CNTRCTL SVCS								3,000,000	3,000,000
SUBTOTAL FOR BUDGET CODE 2501								3,000,000	3,000,000
BUDGET CODE: 2502 MOCR - Short-Term SW Resiliency Plan									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					3,883,297				3,883,297-
SUBTOTAL FOR CNTRCTL SVCS					3,883,297				3,883,297-
SUBTOTAL FOR BUDGET CODE 2502					3,883,297				3,883,297-
BUDGET CODE: 2503 MOCR - Expand Sensor Network (Option A)									
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					1,333,461				1,333,461-
SUBTOTAL FOR OTHR SER&CHR					1,333,461				1,333,461-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL								1,532,699	1,532,699
SUBTOTAL FOR CNTRCTL SVCS								1,532,699	1,532,699

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2503				1,333,461		1,532,699		199,238
BUDGET CODE: 3722 Budget Management MOS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,066,136				5,066,136-
SUBTOTAL FOR OTHR SER&CHR				5,066,136				5,066,136-
SUBTOTAL FOR BUDGET CODE 3722				5,066,136				5,066,136-
BUDGET CODE: 3724 Budget Management BWS Hydro								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		736,012				736,012-
SUBTOTAL FOR OTHR SER&CHR				736,012				736,012-
SUBTOTAL FOR BUDGET CODE 3724				736,012				736,012-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				37,863,260		26,322,767		11,540,493-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			22	70,299,739	23	40,385,969	1	29,913,770-

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,086,852	70,299,739	18,830	40,385,969	29,913,770-
FINANCIAL PLAN SAVINGS		5,975-		5,975-	
APPROPRIATION		70,293,764		40,379,994	29,913,770-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,822,079		40,379,994	15,442,085-
OTHER CATEGORICAL		8,638,665			8,638,665-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		739,820			739,820-
FEDERAL - OTHER		4,196,474			4,196,474-
INTRA-CITY SALES		896,726			896,726-
TOTAL		70,293,764		40,379,994	29,913,770-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 1004 COMMISSIONER'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,768			54,500	51,732
		101 PRINTING SUPPLIES						5,000	5,000
		117 POSTAGE						2,500	2,500
		199 DATA PROCESSING SUPPLIES						250	250
		SUBTOTAL FOR SUPPLYS&MATL			2,768			62,250	59,482
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						15,205	15,205
		314 OFFICE FURITURE			750			750	
		315 OFFICE EQUIPMENT						1,045	1,045
		332 PURCH DATA PROCESSING EQUIPT						9,500	9,500
		337 BOOKS-OTHER						5,500	5,500
		SUBTOTAL FOR PROPTY&EQUIP			750			32,000	31,250
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						15,188	15,188
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000	
		403 OFFICE SERVICES			8,209			16,419	8,210
		412 RENTALS OF MISC.EQUIP			590			1,180	590
		451 NON OVERNIGHT TRVL EXP-GENERAL						3,000	3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						5,125	5,125
		453 OVERNIGHT TRVL EXP-GENERAL			375			750	375
		454 OVERNIGHT TRVL EXP-SPECIAL						2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			11,174			45,662	34,488
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1			1		12,000	12,000
		615 PRINTING CONTRACTS			19,500				19,500-
		616 COMMUNITY CONSULTANT CONTRACTS	1		4,762	1		10,000	5,238
		SUBTOTAL FOR CNTRCTL SVCS	2		24,262	2		22,000	2,262-
		SUBTOTAL FOR BUDGET CODE 1004	2		38,954	2		161,912	122,958
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,028			4,057	2,971-
		101 PRINTING SUPPLIES			250			2,500	2,250
		117 POSTAGE			500			1,000	500
		199 DATA PROCESSING SUPPLIES			69,250			138,500	69,250
		SUBTOTAL FOR SUPPLYS&MATL			77,028			146,057	69,029

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		375		750		375	
		302	TELECOMMUNICATIONS EQUIPMENT		650		1,300		650	
		314	OFFICE FURITURE		750		750			
		315	OFFICE EQUIPMENT		2,600		5,200		2,600	
		319	SECURITY EQUIPMENT		253		507		254	
		332	PURCH DATA PROCESSING EQUIPT		181,766		374,932		193,166	
		337	BOOKS-OTHER		15,213		57,200		41,987	
		SUBTOTAL FOR PROPTY&EQUIP				201,607		440,639		239,032
40		OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,320,839		5,320,839			
	127001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	40X	CONTRACTUAL SERVICES-GENERAL		458,583		458,583			
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			
		403	OFFICE SERVICES		5,618		9,236		3,618	
		412	RENTALS OF MISC.EQUIP		10,500		21,000		10,500	
	858001	42G	DATA PROCESSING SERVICES		2,180,204		2,180,204			
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,452		1,505		53	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		805		1,610		805	
		453	OVERNIGHT TRVL EXP-GENERAL		247		495		248	
		499	OTHER EXPENSES - GENERAL		571,471		858,449		286,978	
		SUBTOTAL FOR OTHR SER&CHR				8,553,853		8,856,055		302,202
60		CNTRCTL SVCS								
		613	DATA PROCESSING EQUIPMENT	4	15,750,063	4	14,636,331		1,113,732-	
		671	TRAINING PRGM CITY EMPLOYEES	2	7,410	2	161,765		154,355	
		SUBTOTAL FOR CNTRCTL SVCS			6	15,757,473	6	14,798,096		959,377-
		SUBTOTAL FOR BUDGET CODE 1054			6	24,589,961	6	24,240,847		349,114-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		4,281		8,563		4,282	
		169	MAINTENANCE SUPPLIES		250		500		250	
		170	CLEANING SUPPLIES		222		444		222	
		199	DATA PROCESSING SUPPLIES		4,375		8,750		4,375	
		SUBTOTAL FOR SUPPLYS&MATL				9,128		18,257		9,129
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		300		600		300	
		315	OFFICE EQUIPMENT		2,022		4,045		2,023	
		337	BOOKS-OTHER		1,000		2,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP				3,322		6,645		3,323

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		44		89		45	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200			
		403 OFFICE SERVICES		959		1,919		960	
		412 RENTALS OF MISC.EQUIP		8,798		17,597		8,799	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500	
		SUBTOTAL FOR OTHR SER&CHR		15,001		25,805		10,804	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	500	3	1,000		500	
		671 TRAINING PRGM CITY EMPLOYEES		650		1,300		650	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,150	3	2,300		1,150	
		SUBTOTAL FOR BUDGET CODE 1064	3	28,601	3	53,007		24,406	
BUDGET CODE: 3006 PC Purchasing Consolidation Admin									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		76,912		153,824		76,912	
		SUBTOTAL FOR PROPTY&EQUIP		76,912		153,824		76,912	
		SUBTOTAL FOR BUDGET CODE 3006		76,912		153,824		76,912	
TOTAL FOR EXECUTIVE + SUPPORT			11	24,734,428	11	24,609,590		124,838-	
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,662		63,000		53,338	
		117 POSTAGE				9,000		9,000	
		199 DATA PROCESSING SUPPLIES		387		13,800		13,413	
		SUBTOTAL FOR SUPPLYS&MATL		10,049		85,800		75,751	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		3,000		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		500		1,000		500	
		315 OFFICE EQUIPMENT		250		500		250	
		332 PURCH DATA PROCESSING EQUIPT		11,163		28,000		16,837	
		337 BOOKS-OTHER		3,550		6,700		3,150	
		SUBTOTAL FOR PROPTY&EQUIP		16,963		39,200		22,237	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,005			13,000				9,995
			402 TELEPHONE & OTHER COMMUNICATNS			2,286			2,286				
			403 OFFICE SERVICES			250			500				250
			412 RENTALS OF MISC.EQUIP			465			5,550				5,085
			417 ADVERTISING			982			10,500				9,518
			451 NON OVERNIGHT TRVL EXP-GENERAL			250			500				250
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			1,000				500
			SUBTOTAL FOR OTHR SER&CHR			7,738			33,336				25,598
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		58,500	1		117,000				58,500
			602 TELECOMMUNICATIONS MAINT	1		500	1		1,000				500
			615 PRINTING CONTRACTS	4		63,899	4		180,000				116,101
			622 TEMPORARY SERVICES	3		2,632	3		5,264				2,632
			686 PROF SERV OTHER	1		72,092	1		12,000				60,092-
			SUBTOTAL FOR CNTRCTL SVCS	10		197,623	10		315,264				117,641
			SUBTOTAL FOR BUDGET CODE 1024	10		232,373	10		473,600				241,227
			BUDGET CODE: 1026 DEP On-Line Store										
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS			10,590							10,590-
			SUBTOTAL FOR CNTRCTL SVCS			10,590							10,590-
			SUBTOTAL FOR BUDGET CODE 1026			10,590							10,590-
			TOTAL FOR PUBLIC AFFAIRS	10		242,963	10		473,600				230,637
			RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET										
			BUDGET CODE: 1044 ADMINISTRATIVE SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			9,173			9,173				
			100 SUPPLIES + MATERIALS - GENERAL			60,055			126,111				66,056
			101 PRINTING SUPPLIES			730			9,619				8,889
			199 DATA PROCESSING SUPPLIES			18,772			68,925				50,153
			SUBTOTAL FOR SUPPLYS&MATL			88,730			213,828				125,098
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,880			9,761				4,881
			314 OFFICE FURITURE			70,866			5,000				65,866-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		1,378		2,757	1,379
		319 SECURITY EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		16,548		33,097	16,549
		337 BOOKS-OTHER		8,190		1,000	7,190-
		SUBTOTAL FOR PROPTY&EQUIP		101,862		61,615	40,247-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL		188,000			188,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		32,888		32,888	
	400	CONTRACTUAL SERVICES-GENERAL		226		211,393	211,167
	402	TELEPHONE & OTHER COMMUNICATNS		500,097		500,097	
	403	OFFICE SERVICES		21,096		42,193	21,097
	412	RENTALS OF MISC.EQUIP		5,496		20,993	15,497
	414	RENTALS - LAND BLDGS & STRUCTS		27,687,767		27,782,605	94,838
	417	ADVERTISING		19,000		38,000	19,000
	856001	42C HEAT LIGHT & POWER		1,629,933		1,629,933	
	858001	42G DATA PROCESSING SERVICES		487,140		487,140	
	431	LEASING OF MISC EQUIP				10,000	10,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		49,871		99,743	49,872
	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500		11,000	5,500
	453	OVERNIGHT TRVL EXP-GENERAL		153,587		173,285	19,698
	454	OVERNIGHT TRVL EXP-SPECIAL		71,049		23,000	48,049-
	499	OTHER EXPENSES - GENERAL				606,000	606,000
		SUBTOTAL FOR OTHR SER&CHR		30,851,650		31,668,270	816,620
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	30,000	4	40,000	10,000
		602 TELECOMMUNICATIONS MAINT	1		1	10,000	10,000
		608 MAINT & REP GENERAL	5	13,717	5	44,555	30,838
		612 OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	50,000	20,000
		613 DATA PROCESSING EQUIPMENT	1	4,750	1	9,500	4,750
		615 PRINTING CONTRACTS	2	18,310	2	17,500	810-
		622 TEMPORARY SERVICES	1	7,000	1	14,000	7,000
		660 ECONOMIC DEVELOPMENT	1	250	1	500	250
		671 TRAINING PRGM CITY EMPLOYEES	10	726,700	10	164,000	562,700-
		686 PROF SERV OTHER	1	25,000	1	50,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	27	855,727	27	400,055	455,672-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,209		25,185	23,976
		SUBTOTAL FOR FXD MIS CHGS		1,209		25,185	23,976

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1044			27	31,899,178	27	32,368,953	469,775
BUDGET CODE: 3419 Security - Exec & Support							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	1,699,106	1	1,699,106	
SUBTOTAL FOR CNTRCTL SVCS			1	1,833,106	1	1,833,106	
SUBTOTAL FOR BUDGET CODE 3419			1	1,833,106	1	1,833,106	
BUDGET CODE: 3713 Budget Management Exec and Admin							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		614,722			614,722-
SUBTOTAL FOR OTHR SER&CHR				614,722			614,722-
SUBTOTAL FOR BUDGET CODE 3713				614,722			614,722-
TOTAL FOR MANAGEMENT AND BUDGET			28	34,347,006	28	34,202,059	144,947-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034 OPERTING SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,546		25,546	
		100 SUPPLIES + MATERIALS - GENERAL		31,566		119,133	87,567
		101 PRINTING SUPPLIES		45,049		87,100	42,051
		117 POSTAGE		172,900		178,578	5,678
		169 MAINTENANCE SUPPLIES		108,250		156,500	48,250
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES				7,500	7,500
SUBTOTAL FOR SUPPLYS&MATL				386,311		578,357	192,046
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,397		30,880	23,483
		302 TELECOMMUNICATIONS EQUIPMENT				7,033	7,033
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT				1,089	1,089
		319 SECURITY EQUIPMENT		7,173		6,300	873-

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				6,427	6,427
		337 BOOKS-OTHER		1,000		2,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		25,070		63,229	38,159
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		728		728	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		29,154		18,308	10,846-
		402 TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403 OFFICE SERVICES		705		1,411	706
		412 RENTALS OF MISC.EQUIP		1,500		3,000	1,500
		431 LEASING OF MISC EQUIP		4,155		8,311	4,156
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,803		10,000	5,803-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				906	906
		453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		55,095		47,714	7,381-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	61,000	1	2,000	59,000-
		602 TELECOMMUNICATIONS MAINT	1	500	1	9,000	8,500
		608 MAINT & REP GENERAL	2		2	11,400	11,400
		612 OFFICE EQUIPMENT MAINTENANCE	1	102,577	1	177,805	75,228
		615 PRINTING CONTRACTS	1		1	1,500	1,500
		624 CLEANING SERVICES	1	24,000	1	5,000	19,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	6,000	3,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	11,144	2	45,000	33,856
		SUBTOTAL FOR CNTRCTL SVCS	10	202,221	10	257,705	55,484
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,350	1,350
		SUBTOTAL FOR FXD MIS CHGS				1,350	1,350
		SUBTOTAL FOR BUDGET CODE 1034	10	668,697	10	948,355	279,658
BUDGET CODE: 3716 Budget Management FMC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		279,658			279,658-
		SUBTOTAL FOR OTHR SER&CHR		279,658			279,658-
		SUBTOTAL FOR BUDGET CODE 3716		279,658			279,658-
TOTAL FOR MANAGEMENT AND BUDGET			10	948,355	10	948,355	

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION										
BUDGET CODE: 1014 FLEET ADMINISTRATION										
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000			48,000		
		856001	10F MOTOR VEHICLE FUEL		1,030,000			30,000	1,000,000-	
		856001	10X SUPPLIES + MATERIALS - GENERAL		60,492			57,992	2,500-	
			100 SUPPLIES + MATERIALS - GENERAL		10,002			20,004	10,002	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		33,068			79,154	46,086	
			106 MOTOR VEHICLE FUEL		871,772			1,871,772	1,000,000	
			109 FUEL OIL		62,850			62,850		
			SUBTOTAL FOR SUPPLYS&MATL		2,116,184			2,169,772	53,588	
30	PROPTY&EQUIP		305 MOTOR VEHICLES		2,146,365			2,086,000	60,365-	
			332 PURCH DATA PROCESSING EQUIPT		4,009				4,009-	
			SUBTOTAL FOR PROPTY&EQUIP		2,150,374			2,086,000	64,374-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000			40,000	20,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		76,000			76,000		
			SUBTOTAL FOR OTHR SER&CHR		96,000			116,000	20,000	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	1,184,342	20		2,368,684	1,184,342	
			671 TRAINING PRGM CITY EMPLOYEES	2	2,500	2		5,001	2,501	
			SUBTOTAL FOR CNTRCTL SVCS	22	1,186,842	22		2,373,685	1,186,843	
			SUBTOTAL FOR BUDGET CODE 1014	22	5,549,400	22		6,745,457	1,196,057	
BUDGET CODE: 1015 DEP FastFleet										
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			100,000	50,000	
			SUBTOTAL FOR OTHR SER&CHR		50,000			100,000	50,000	
			SUBTOTAL FOR BUDGET CODE 1015		50,000			100,000	50,000	
BUDGET CODE: 3715 Budget Management Fleet										
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,306,422				1,306,422-	
			SUBTOTAL FOR OTHR SER&CHR		1,306,422				1,306,422-	

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 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3715						1,306,422			1,306,422-	
TOTAL FOR FLEET ADMINISTRATION				22	6,905,822	22		6,845,457	60,365-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 1035 LeFrak Carpet Installation										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,908				4,908-	
		169	MAINTENANCE SUPPLIES		127,369				127,369-	
SUBTOTAL FOR SUPPLYS&MATL						132,277			132,277-	
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		532,478				532,478-	
		613	DATA PROCESSING EQUIPMENT		217,258				217,258-	
SUBTOTAL FOR CNRCTL SVCS						749,736			749,736-	
SUBTOTAL FOR BUDGET CODE 1035						882,013			882,013-	
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,615			9,832	5,217	
		199	DATA PROCESSING SUPPLIES		6,500			13,000	6,500	
SUBTOTAL FOR SUPPLYS&MATL						11,115		22,832	11,717	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		171			342	171	
		332	PURCH DATA PROCESSING EQUIPT		2,250			4,500	2,250	
		337	BOOKS-OTHER		500			1,000	500	
SUBTOTAL FOR PROPTY&EQUIP						2,921		5,842	2,921	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000			10,000	5,000	
		403	OFFICE SERVICES		637			1,275	638	
		412	RENTALS OF MISC.EQUIP		7,350			14,700	7,350	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,693			3,387	1,694	
		453	OVERNIGHT TRVL EXP-GENERAL		31			63	32	
SUBTOTAL FOR OTHR SER&CHR						14,711		29,425	14,714	
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,253,777			1,127,928	125,849-	
		602	TELECOMMUNICATIONS MAINT		301				301-	
		686	PROF SERV OTHER	3	9,827	3		19,654	9,827	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			3	1,263,905	3	1,147,582	116,323-
SUBTOTAL FOR BUDGET CODE 1174			3	1,292,652	3	1,205,681	86,971-
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,473,524			1,473,524-
SUBTOTAL FOR CNTRCTL SVCS				1,473,524			1,473,524-
SUBTOTAL FOR BUDGET CODE 1177				1,473,524			1,473,524-
BUDGET CODE: 1178 LI Sound Eutrophication Modeling Match							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,161,700		926,800	234,900-
SUBTOTAL FOR CNTRCTL SVCS				1,161,700		926,800	234,900-
SUBTOTAL FOR BUDGET CODE 1178				1,161,700		926,800	234,900-
BUDGET CODE: 1182 BEPA Rezoning Planning Support							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		415,276		789,979	374,703
SUBTOTAL FOR CNTRCTL SVCS				415,276		789,979	374,703
SUBTOTAL FOR BUDGET CODE 1182				415,276		789,979	374,703
BUDGET CODE: 1184 BEPA Alley Creek Ribbed Mussels							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		886,047			886,047-
SUBTOTAL FOR OTHR SER&CHR				886,047			886,047-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		198,472		1,190,280	991,808
SUBTOTAL FOR CNTRCTL SVCS				198,472		1,190,280	991,808
SUBTOTAL FOR BUDGET CODE 1184				1,084,519		1,190,280	105,761
BUDGET CODE: 3717 Budget Management BEPA U/A006							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		328,306			328,306-
SUBTOTAL FOR OTHR SER&CHR				328,306			328,306-
SUBTOTAL FOR BUDGET CODE 3717				328,306			328,306-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	6,637,990	3	4,112,740	2,525,250-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		6,751		12,403	5,652
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		9,902		5,405	4,497-
	SUBTOTAL FOR SUPPLYS&MATL			16,953		19,408	2,455
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				700	700
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,950		1,500	450-
		332 PURCH DATA PROCESSING EQUIPT		18,187		35,374	17,187
		337 BOOKS-OTHER				1,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP			20,637		42,074	21,437
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		5,500		2,000	3,500-
		412 RENTALS OF MISC.EQUIP		6,564		28,828	22,264
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		200	300-
		454 OVERNIGHT TRVL EXP-SPECIAL				500	500
	SUBTOTAL FOR OTHR SER&CHR			14,564		33,528	18,964
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,600	2,600
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL	1		1	500	500
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	3,000	3,000
		613 DATA PROCESSING EQUIPMENT	1		1	400	400
	SUBTOTAL FOR CNTRCTL SVCS		5		5	7,500	7,500
	SUBTOTAL FOR BUDGET CODE 1074		5	52,154	5	102,510	50,356

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ACCO			5	52,154	5	102,510		50,356
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,411		7,411
		199 DATA PROCESSING SUPPLIES				250		250
	SUBTOTAL FOR SUPPLYS&MATL					7,661		7,661
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,411		6,411
		332 PURCH DATA PROCESSING EQUIPT		77		7,000		6,923
		337 BOOKS-OTHER		123,810		32,164		91,646-
	SUBTOTAL FOR PROPTY&EQUIP			123,887		45,575		78,312-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				389		389
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580		1,580
	SUBTOTAL FOR OTHR SER&CHR			5,750		7,719		1,969
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				10,000		10,000
		608 MAINT & REP GENERAL	1		1	393		393
		671 TRAINING PRGM CITY EMPLOYEES	2		2	3,000		3,000
	SUBTOTAL FOR CNTRCTL SVCS		3		3	13,393		13,393
	SUBTOTAL FOR BUDGET CODE 1084		3	129,637	3	74,348		55,289-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	129,637	3	74,348		55,289-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,750		3,500		1,750
		101 PRINTING SUPPLIES		24,980				24,980-
		199 DATA PROCESSING SUPPLIES		12,000		24,000		12,000
	SUBTOTAL FOR SUPPLYS&MATL			38,730		27,500		11,230-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		1,074		51,149	50,075
		337 BOOKS-OTHER		1,915			1,915-
		SUBTOTAL FOR PROPTY&EQUIP		4,989		51,149	46,160
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		132,394		402,788	270,394
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		4,000		5,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		4,000	2,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		141,394		415,788	274,394
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		34		50,028	49,994
		684 PROF SERV COMPUTER SERVICES		150,000		170,000	20,000
		686 PROF SERV OTHER		33,865			33,865-
		SUBTOTAL FOR CNTRCTL SVCS		183,899		220,028	36,129
		SUBTOTAL FOR BUDGET CODE 1444		369,012		714,465	345,453
BUDGET CODE: 3718 Budget Management EHS Office							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		345,453			345,453-
		SUBTOTAL FOR OTHR SER&CHR		345,453			345,453-
		SUBTOTAL FOR BUDGET CODE 3718		345,453			345,453-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				714,465		714,465	
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			92	74,712,820	92	72,083,124	2,629,696-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,360,873	74,712,820	10,284,326	72,083,124	2,629,696-
FINANCIAL PLAN SAVINGS		655,747-		655,747-	
APPROPRIATION		74,057,073		71,427,377	2,629,696-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,412,933		71,138,774	274,159-
OTHER CATEGORICAL		882,013			882,013-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,473,524			1,473,524-
INTRA-CITY SALES		288,603		288,603	
TOTAL		74,057,073		71,427,377	2,629,696-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7187 BEDC-Environ Health & Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,687,831	18	1,687,831			
		SUBTOTAL FOR F/T SALARIED	18	1,687,831	18	1,687,831			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228			
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228			
		SUBTOTAL FOR BUDGET CODE 7187	18	1,690,059	18	1,690,059			
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,081,330	27	3,081,330			
		SUBTOTAL FOR F/T SALARIED	27	3,081,330	27	3,081,330			
		SUBTOTAL FOR BUDGET CODE 7290	27	3,081,330	27	3,081,330			
		TOTAL FOR	45	4,771,389	45	4,771,389			
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,922	3	160,922	1-		30,000-
		SUBTOTAL FOR F/T SALARIED	4	190,922	3	160,922	1-		30,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 7008	4	191,522	3	161,522	1-		30,000-
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	254,259	3	254,259			
		SUBTOTAL FOR F/T SALARIED	3	254,259	3	254,259			
03 UNSALARIED		031 UNSALARIED		1,897		1,897			
		SUBTOTAL FOR UNSALARIED		1,897		1,897			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		SUBTOTAL FOR ADD GRS PAY		10,100		10,100			
		SUBTOTAL FOR BUDGET CODE 7009	3	266,256	3	266,256			
		TOTAL FOR MANAGEMENT AND BUDGET	7	457,778	6	427,778	1-		30,000-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,026,955	13	1,026,955			
		SUBTOTAL FOR F/T SALARIED	13	1,026,955	13	1,026,955			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
		SUBTOTAL FOR BUDGET CODE 7161	13	1,028,555	13	1,028,555			
		TOTAL FOR FLEET ADMINISTRATION	13	1,028,555	13	1,028,555			
RESPONSIBILITY CENTER: 0010 WATER BOARD									
BUDGET CODE: 7056 WATER BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	722,993	8	722,993			
		SUBTOTAL FOR F/T SALARIED	8	722,993	8	722,993			
03 UNSALARIED		031 UNSALARIED		11,200		11,200			
		SUBTOTAL FOR UNSALARIED		11,200		11,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320			
		046 TERMINAL LEAVE		9,600		9,600			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7056			8	761,213	8	761,213			
BUDGET CODE: 7057 WATER BOARD-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,404		404	2-	174,000-	
SUBTOTAL FOR F/T SALARIED			2	174,404		404	2-	174,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 7057			2	175,404		1,404	2-	174,000-	
TOTAL FOR WATER BOARD			10	936,617	8	762,617	2-	174,000-	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,466	1	81,466			
SUBTOTAL FOR F/T SALARIED			1	81,466	1	81,466			
SUBTOTAL FOR BUDGET CODE 7007			1	81,466	1	81,466			
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	682,230	7	682,230			
SUBTOTAL FOR F/T SALARIED			7	682,230	7	682,230			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000			
		047 OVERTIME		19,000		19,000			
SUBTOTAL FOR ADD GRS PAY				52,000		52,000			
SUBTOTAL FOR BUDGET CODE 7601			7	734,230	7	734,230			
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	815,696	8	815,696			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,252	6	468,252			
		SUBTOTAL FOR F/T SALARIED	6	468,252	6	468,252			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600			
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600			
		SUBTOTAL FOR BUDGET CODE 7091	6	472,852	6	472,852			
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,363,781	14	1,241,781	2-		122,000-
		SUBTOTAL FOR F/T SALARIED	16	1,363,781	14	1,241,781	2-		122,000-
		SUBTOTAL FOR BUDGET CODE 7162	16	1,363,781	14	1,241,781	2-		122,000-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	22	1,836,633	20	1,714,633	2-		122,000-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218			
		SUBTOTAL FOR F/T SALARIED	3	261,218	3	261,218			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299			
		SUBTOTAL FOR ADD GRS PAY		3,299		3,299			
		SUBTOTAL FOR BUDGET CODE 7046	3	294,517	3	294,517			
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	294,517	3	294,517			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE									
BUDGET CODE: 7809 GIARDIA SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,688	4	290,688			
SUBTOTAL FOR F/T SALARIED			4	290,688	4	290,688			
03 UNSALARIED		031 UNSALARIED		32,098		32,098			
SUBTOTAL FOR UNSALARIED				32,098		32,098			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
SUBTOTAL FOR ADD GRS PAY				7,000		7,000			
SUBTOTAL FOR BUDGET CODE 7809			4	329,786	4	329,786			
TOTAL FOR GIARDIA SURVEILLANCE			4	329,786	4	329,786			
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	398	26,876,259	398	26,878,647			2,388
SUBTOTAL FOR F/T SALARIED			398	26,876,259	398	26,878,647			2,388
03 UNSALARIED		031 UNSALARIED		2,713,831		2,713,831			
SUBTOTAL FOR UNSALARIED				2,713,831		2,713,831			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119			
		042 LONGEVITY DIFFERENTIAL		689,938		689,938			
		043 SHIFT DIFFERENTIAL		26,364		26,364			
		045 HOLIDAY PAY		102,000		102,000			
		047 OVERTIME		1,702,834		1,702,834			
		061 SUPPER MONEY		4,500		4,500			
SUBTOTAL FOR ADD GRS PAY				2,525,755		2,525,755			
SUBTOTAL FOR BUDGET CODE 7521			398	32,115,845	398	32,118,233			2,388
BUDGET CODE: 7522 Billing for the Future PS									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,680	5	363,680			
		SUBTOTAL FOR F/T SALARIED	5	363,680	5	363,680			
		SUBTOTAL FOR BUDGET CODE 7522	5	363,680	5	363,680			
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,079,986	50	4,079,986			
		SUBTOTAL FOR F/T SALARIED	50	4,079,986	50	4,079,986			
03 UNSALARIED		031 UNSALARIED		31,809		31,809			
		SUBTOTAL FOR UNSALARIED		31,809		31,809			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500			
		SUBTOTAL FOR ADD GRS PAY		128,500		128,500			
		SUBTOTAL FOR BUDGET CODE 7555	50	4,240,295	50	4,240,295			
		TOTAL FOR CUSTOMER & CONSERVATION SERV	453	36,719,820	453	36,722,208			2,388
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	297,679	2	297,679			
		SUBTOTAL FOR F/T SALARIED	2	297,679	2	297,679			
03 UNSALARIED		031 UNSALARIED		53,270		53,270			
		SUBTOTAL FOR UNSALARIED		53,270		53,270			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 7003	2	356,949	2	356,949			
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,934,119	22	1,934,119			
		SUBTOTAL FOR F/T SALARIED	22	1,934,119	22	1,934,119			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		2,328		2,328			
		SUBTOTAL FOR UNSALARIED		2,328		2,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012			
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012			
		SUBTOTAL FOR BUDGET CODE 7018	22	1,940,459	22	1,940,459			
		TOTAL FOR ENGINEERING AUDITS	24	2,297,408	24	2,297,408			
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,630,931	62	5,630,931			
		SUBTOTAL FOR F/T SALARIED	62	5,630,931	62	5,630,931			
03 UNSALARIED		031 UNSALARIED		1,437		1,437			
		SUBTOTAL FOR UNSALARIED		1,437		1,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		166,546		166,546			
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489			
		SUBTOTAL FOR BUDGET CODE 7185	62	5,857,857	62	5,857,857			
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,276,432	14	1,606,432	10-	670,000-	
		SUBTOTAL FOR F/T SALARIED	24	2,276,432	14	1,606,432	10-	670,000-	
03 UNSALARIED		031 UNSALARIED		697		697			
		SUBTOTAL FOR UNSALARIED		697		697			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911			
		SUBTOTAL FOR BUDGET CODE 7186	24	2,388,040	14	1,718,040	10-	670,000-	
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,620,915	25	2,878,915	26-	1,742,000-	
		SUBTOTAL FOR F/T SALARIED	51	4,620,915	25	2,878,915	26-	1,742,000-	
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465			
		SUBTOTAL FOR OTH SALARIED		6,465		6,465			
03 UNSALARIED		031 UNSALARIED		1,754		1,754			
		SUBTOTAL FOR UNSALARIED		1,754		1,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178			
		SUBTOTAL FOR BUDGET CODE 7245	51	4,642,312	25	2,900,312	26-	1,742,000-	
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,211,755	106	10,211,755			
		SUBTOTAL FOR F/T SALARIED	106	10,211,755	106	10,211,755			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
		SUBTOTAL FOR OTH SALARIED		4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
		SUBTOTAL FOR UNSALARIED		2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7246			106	10,631,175	106	10,631,175	
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	12,074,579	133	12,074,579	
SUBTOTAL FOR F/T SALARIED			133	12,074,579	133	12,074,579	
02 OTH SALARIED		021 PART-TIME POSITIONS		12,798		12,798	
SUBTOTAL FOR OTH SALARIED				12,798		12,798	
03 UNSALARIED		031 UNSALARIED		974		974	
SUBTOTAL FOR UNSALARIED				974		974	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		764,585		764,585	
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,237,957		1,237,957	
SUBTOTAL FOR BUDGET CODE 7247			133	13,326,308	133	13,326,308	
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,344,834	29	2,344,834	
SUBTOTAL FOR F/T SALARIED			29	2,344,834	29	2,344,834	
02 OTH SALARIED		021 PART-TIME POSITIONS		10,693		10,693	
SUBTOTAL FOR OTH SALARIED				10,693		10,693	
03 UNSALARIED		031 UNSALARIED		8,189		8,189	
SUBTOTAL FOR UNSALARIED				8,189		8,189	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				60,789		60,789	
SUBTOTAL FOR BUDGET CODE 7251			29	2,424,505	29	2,424,505	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE:	7260	OFFICE OF AGENCY CHIEF ENGINEER						
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,842		147,842		
		SUBTOTAL FOR F/T SALARIED		147,842		147,842		
		SUBTOTAL FOR BUDGET CODE 7260		147,842		147,842		
		TOTAL FOR ENVIORNMENTAL ENGINEERING	405	39,418,039	369	37,006,039	36-	2,412,000-
		TOTAL FOR CENTRAL UTILITY	994	88,906,238	953	86,170,626	41-	2,735,612-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	994	88,906,238	953	86,170,626	2,735,612-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	994	88,906,238	953	86,170,626	2,735,612-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,185,580		44,187,968	2,388
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		44,720,658		41,982,658	2,738,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,906,238		86,170,626	2,735,612-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	73,049-153,617	33	99,514	3,283,972
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,952-179,935	7	124,991	874,939
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,631-114,831	4	81,504	326,014
10004	ADMINISTRATIVE ARCHITECT	150,000-150,000	1	150,000	150,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	118,285-118,285	1	118,285	118,285
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	225,145-225,145	1	225,145	225,145
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	124,000-145,022	2	134,511	269,022
10015	ADMINISTRATIVE ENGINEER	127,038-197,057	48	156,881	7,530,271
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,258-133,047	32	112,630	3,604,146
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	95,915- 95,915	1	95,915	95,915
83008	ADMINISTRATIVE PROJECT MANAGER	109,275-179,592	17	140,703	2,391,950
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	72,670-147,708	41	109,042	4,470,731
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	143,841-143,841	1	143,841	143,841
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	103,630-103,630	1	103,630	103,630
10026	ADMINISTRATIVE STAFF ANALYST	173,453-192,442	2	182,948	365,895
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,702-157,976	10	126,144	1,261,443
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,022-177,034	3	159,936	479,809
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,618-147,452	18	97,168	1,749,015
30087	AGENCY ATTORNEY	92,000-107,500	3	98,377	295,132
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
21215	ARCHITECT	92,848- 93,599	2	93,224	186,447
21210	ASSISTANT ARCHITECT	65,640- 80,955	5	75,308	376,542
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 84,850	12	69,096	829,151
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 80,869	10	69,331	693,313
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 85,646	11	71,175	782,930
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 85,646	16	71,007	1,136,105
3462A	ASSOC WATER USE INSPECTOR-MGRL	164,800-164,800	1	164,800	164,800
21822	ASSOCIATE CHEMIST	52,923-104,271	8	83,930	671,437
22427	ASSOCIATE PROJECT MANAGER	77,921-122,102	37	94,333	3,490,321
12627	ASSOCIATE STAFF ANALYST	79,414-103,589	10	92,278	922,782
34620	ASSOCIATE WATER USE INPECTOR	60,280- 87,586	31	77,324	2,397,035
92510	AUTO MECHANIC	90,619- 90,619	8	90,619	724,954
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-121,867	2	108,056	216,111
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-134,695	6	113,756	682,535
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-141,332	3	117,533	352,599
20515	CHEMICAL ENGINEER	115,053-115,053	1	115,053	115,053
22122	CITY PLANNER	63,489-112,272	4	84,372	337,487
21744	CITY RESEARCH SCIENTIST	64,140-108,426	7	89,459	626,210
20215	CIVIL ENGINEER	92,640-113,994	5	103,635	518,177

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	52,000- 52,000	2	52,000	104,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,926	74	49,131	3,635,685
56056	COMMUNITY ASSISTANT	41,848- 42,233	2	42,041	84,081
56057	COMMUNITY ASSOCIATE	44,126- 59,845	5	53,046	265,228
56058	COMMUNITY COORDINATOR	54,100- 83,981	8	69,443	555,543
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,652-108,495	6	93,181	559,086
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,902- 92,985	3	87,816	263,447
10074	COMPUTER OPERATIONS MANAGER	133,000-133,000	1	133,000	133,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,060-105,060	1	105,060	105,060
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049-103,087	2	98,568	197,136
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-128,416	13	105,801	1,375,408
10050	COMPUTER SYSTEMS MANAGER	146,397-190,208	2	168,303	336,605
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,613-117,079	2	108,346	216,692
34202	CONSTRUCTION PROJECT MANAGER	65,640-100,848	4	82,514	330,055
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,120- 87,655	4	69,647	278,586
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
20315	ELECTRICAL ENGINEER	78,879-117,000	2	97,940	195,879
20113	ENGINEERING TECHNICIAN	64,836- 76,602	4	70,818	283,271
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	1	92,640	92,640
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 59,125	2	55,563	111,125
95005	EXECUTIVE AGENCY COUNSEL	173,453-173,453	1	173,453	173,453
21915	GEOLOGIST	77,799- 77,799	1	77,799	77,799
95710	IT PROJECT SPECIALIST	160,438-160,438	1	160,438	160,438
20415	MECHANICAL ENGINEER	88,345-103,631	7	98,148	687,035
91915	PLUMBER	103,883-103,883	1	103,883	103,883
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 89,873	105	68,140	7,154,711
12158	PROCUREMENT ANALYST	85,429- 87,596	3	86,194	258,581
22426	PROJECT MANAGER	65,640- 85,646	8	70,188	561,500
51181	PUBLIC HEALTH EPIDEMIOLOGIST	55,473- 55,473	1	55,473	55,473
60215	PUBLIC RECORDS AIDE	50,934- 50,934	1	50,934	50,934
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
10252	SECRETARY	57,159- 57,159	1	57,159	57,159
12626	STAFF ANALYST	61,866- 80,563	6	68,786	412,714
12200	STOCK WORKER	41,697- 41,697	2	41,697	83,394
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	96,875- 96,875	1	96,875	96,875
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	97,958- 97,958	1	97,958	97,958
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	2	134,699	269,398
12202	SUPERVISOR OF STOCK WORKERS	68,730- 68,730	1	68,730	68,730
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	59,047- 97,777	2	78,412	156,824
34615	WATER USE INSPECTOR	38,216- 53,054	59	45,673	2,694,707

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

TOTAL FOR OBJECT 001	753	65,919,636
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POSITION SCHEDULE FOR U/A 007	753	65,919,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	200	17,508,535
TOTAL FOR U/A 007	953	83,428,171

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 2306 BWT Demand Response PS									
04 ADD GRS PAY		047 OVERTIME		1,110,132					1,110,132-
		SUBTOTAL FOR ADD GRS PAY		1,110,132					1,110,132-
		SUBTOTAL FOR BUDGET CODE 2306		1,110,132					1,110,132-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	797,521	9	797,521			
		SUBTOTAL FOR F/T SALARIED	9	797,521	9	797,521			
		SUBTOTAL FOR BUDGET CODE 8011	9	797,521	9	797,521			
BUDGET CODE: 8111 ANNUITIES									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,384,933		3,084,933			2,300,000-
		SUBTOTAL FOR FRINGE BENES		5,384,933		3,084,933			2,300,000-
		SUBTOTAL FOR BUDGET CODE 8111		5,384,933		3,084,933			2,300,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,610,627	64	5,310,627	20-		1,300,000-
		SUBTOTAL FOR F/T SALARIED	84	6,610,627	64	5,310,627	20-		1,300,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		144,305		144,305			
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
		SUBTOTAL FOR ADD GRS PAY		649,004		649,004			
		SUBTOTAL FOR BUDGET CODE 8248	84	7,259,631	64	5,959,631	20-		1,300,000-
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,308,829	58	6,308,829			
		SUBTOTAL FOR F/T SALARIED	58	6,308,829	58	6,308,829			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
								# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		428,576		428,576		
		042	LONGEVITY DIFFERENTIAL		600		600		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		35,803		35,803		
			SUBTOTAL FOR ADD GRS PAY		542,552		542,552		
			SUBTOTAL FOR BUDGET CODE 8258	58	6,851,381	58	6,851,381		
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	115	12,224,494	115	12,224,494		
			SUBTOTAL FOR F/T SALARIED	115	12,224,494	115	12,224,494		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		237,606		237,606		
		042	LONGEVITY DIFFERENTIAL		600		600		
		043	SHIFT DIFFERENTIAL		380,838		380,838		
		045	HOLIDAY PAY		134,671		134,671		
		047	OVERTIME		3,059,671		3,059,671		
			SUBTOTAL FOR ADD GRS PAY		3,813,386		3,813,386		
			SUBTOTAL FOR BUDGET CODE 8259	115	16,037,880	115	16,037,880		
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	100	10,290,670	100	10,290,670		
			SUBTOTAL FOR F/T SALARIED	100	10,290,670	100	10,290,670		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042	LONGEVITY DIFFERENTIAL		3,017		3,017		
		043	SHIFT DIFFERENTIAL		35,803		35,803		
		045	HOLIDAY PAY		23,869		23,869		
		047	OVERTIME		1,187,123		1,187,123		
			SUBTOTAL FOR ADD GRS PAY		1,321,418		1,321,418		
			SUBTOTAL FOR BUDGET CODE 8260	100	11,612,088	100	11,612,088		
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	423	35,056,621	423	37,356,621		2,300,000
			SUBTOTAL FOR F/T SALARIED	423	35,056,621	423	37,356,621		2,300,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,171		9,171			
SUBTOTAL FOR OTH SALARIED					9,171		9,171		
03 UNSALARIED		031 UNSALARIED		93,530		93,530			
SUBTOTAL FOR UNSALARIED					93,530		93,530		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797			
		042 LONGEVITY DIFFERENTIAL		982,336		982,336			
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534			
		045 HOLIDAY PAY		4,173,092		4,173,092			
		047 OVERTIME		6,294,178		6,294,178			
		061 SUPPER MONEY		250		250			
SUBTOTAL FOR ADD GRS PAY					18,234,187		18,234,187		
SUBTOTAL FOR BUDGET CODE 8261			423	53,393,509	423	55,693,509		2,300,000	
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	10,035,133	101	10,035,133			
SUBTOTAL FOR F/T SALARIED			101	10,035,133	101	10,035,133			
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
SUBTOTAL FOR UNSALARIED					2,677		2,677		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		1,035,803		1,035,803			
SUBTOTAL FOR ADD GRS PAY					1,186,734		1,186,734		
SUBTOTAL FOR BUDGET CODE 8265			101	11,224,544	101	11,224,544			
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	7,591,718	72	7,591,718			
SUBTOTAL FOR F/T SALARIED			72	7,591,718	72	7,591,718			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		1,047,738		1,047,738			
		SUBTOTAL FOR ADD GRS PAY		1,197,739		1,197,739			
		SUBTOTAL FOR BUDGET CODE 8266	72	8,789,457	72	8,789,457			
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	12,351,903	114	12,351,903			
		SUBTOTAL FOR F/T SALARIED	114	12,351,903	114	12,351,903			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		1,047,738		1,047,738			
		SUBTOTAL FOR ADD GRS PAY		1,210,050		1,210,050			
		SUBTOTAL FOR BUDGET CODE 8267	114	13,561,953	114	13,561,953			
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,720,315	95	9,720,315			
		SUBTOTAL FOR F/T SALARIED	95	9,720,315	95	9,720,315			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		5,324		5,324			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		1,047,738		1,047,738			
		SUBTOTAL FOR ADD GRS PAY		1,185,804		1,185,804			
		SUBTOTAL FOR BUDGET CODE 8268	95	10,906,119	95	10,906,119			
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,478,214	62	6,478,214			
		SUBTOTAL FOR F/T SALARIED	62	6,478,214	62	6,478,214			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	
										#	POS
			042 LONGEVITY DIFFERENTIAL			1,482			1,482		
			043 SHIFT DIFFERENTIAL			29,835			29,835		
			045 HOLIDAY PAY			47,738			47,738		
			047 OVERTIME			1,029,835			1,029,835		
			SUBTOTAL FOR ADD GRS PAY			1,347,573			1,347,573		
			SUBTOTAL FOR BUDGET CODE 8269		62	7,825,787		62	7,825,787		
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT											
			01 F/T SALARIED			7,457,129			7,457,129		
			001 FULL YEAR POSITIONS		66	7,457,129		66	7,457,129		
			SUBTOTAL FOR F/T SALARIED		66	7,457,129		66	7,457,129		
			04 ADD GRS PAY								
			041 ASSIGNMENT DIFFERENTIAL			59,671			59,671		
			042 LONGEVITY DIFFERENTIAL			600			600		
			043 SHIFT DIFFERENTIAL			29,835			29,835		
			045 HOLIDAY PAY			47,738			47,738		
			047 OVERTIME			1,059,671			1,059,671		
			SUBTOTAL FOR ADD GRS PAY			1,197,515			1,197,515		
			SUBTOTAL FOR BUDGET CODE 8271		66	8,654,644		66	8,654,644		
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH											
			01 F/T SALARIED			7,949,613			7,949,613		
			001 FULL YEAR POSITIONS		74	7,949,613		74	7,949,613		
			SUBTOTAL FOR F/T SALARIED		74	7,949,613		74	7,949,613		
			04 ADD GRS PAY								
			042 LONGEVITY DIFFERENTIAL			600			600		
			047 OVERTIME			1,500,000			1,500,000		
			SUBTOTAL FOR ADD GRS PAY			1,500,600			1,500,600		
			SUBTOTAL FOR BUDGET CODE 8272		74	9,450,213		74	9,450,213		
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH											
			01 F/T SALARIED			7,799,326			7,799,326		
			001 FULL YEAR POSITIONS		68	7,799,326		68	7,799,326		
			SUBTOTAL FOR F/T SALARIED		68	7,799,326		68	7,799,326		
			04 ADD GRS PAY								
			042 LONGEVITY DIFFERENTIAL			600			600		
			047 OVERTIME			1,500,000			1,500,000		
			SUBTOTAL FOR ADD GRS PAY			1,500,600			1,500,600		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8273			68	9,299,926	68	9,299,926	
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	8,139,417	81	8,139,417	
SUBTOTAL FOR F/T SALARIED			81	8,139,417	81	8,139,417	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
SUBTOTAL FOR ADD GRS PAY				1,548,519		1,548,519	
SUBTOTAL FOR BUDGET CODE 8275			81	9,687,936	81	9,687,936	
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,687,618	58	6,687,618	
SUBTOTAL FOR F/T SALARIED			58	6,687,618	58	6,687,618	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
SUBTOTAL FOR ADD GRS PAY				1,173,647		1,173,647	
SUBTOTAL FOR BUDGET CODE 8276			58	7,861,265	58	7,861,265	
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,794,526	45	4,794,526	
SUBTOTAL FOR F/T SALARIED			45	4,794,526	45	4,794,526	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					155,746		155,746		
SUBTOTAL FOR BUDGET CODE 8277				45	4,950,272	45	4,950,272		
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,329,068	59	6,329,068			
SUBTOTAL FOR F/T SALARIED				59	6,329,068	59	6,329,068		
03 UNSALARIED		031 UNSALARIED		984		984			
SUBTOTAL FOR UNSALARIED					984		984		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY					137,845		137,845		
SUBTOTAL FOR BUDGET CODE 8278				59	6,467,897	59	6,467,897		
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,328,327	52	5,328,327			
SUBTOTAL FOR F/T SALARIED				52	5,328,327	52	5,328,327		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		1,035,803		1,035,803			
SUBTOTAL FOR ADD GRS PAY					1,161,712		1,161,712		
SUBTOTAL FOR BUDGET CODE 8279				52	6,490,039	52	6,490,039		
BUDGET CODE: 8290 BWT ENERGY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	371,497	3	371,497			
SUBTOTAL FOR F/T SALARIED				3	371,497	3	371,497		
SUBTOTAL FOR BUDGET CODE 8290				3	371,497	3	371,497		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,455,181	23		2,455,181
		SUBTOTAL FOR F/T SALARIED	23	2,455,181	23		2,455,181
		SUBTOTAL FOR BUDGET CODE 8555	23	2,455,181	23		2,455,181
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,945	2		127,945
		SUBTOTAL FOR F/T SALARIED	2	127,945	2		127,945
		SUBTOTAL FOR BUDGET CODE 8801	2	127,945	2		127,945
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,764	220,571,750	1,744		218,161,618
TOTAL FOR WASTEWATER POLLUTION CONTROL						20-	2,410,132-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,193,715	51		4,193,715
		SUBTOTAL FOR F/T SALARIED	51	4,193,715	51		4,193,715
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756			6,756
		047 OVERTIME		1,000,000			1,000,000
		SUBTOTAL FOR ADD GRS PAY		1,006,756			1,006,756
		SUBTOTAL FOR BUDGET CODE 8280	51	5,200,471	51		5,200,471
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			51	5,200,471	51		5,200,471
TOTAL FOR WASTEWATER TREATMENT			1,815	225,772,221	1,795		223,362,089
TOTAL FOR WASTEWATER TREATMENT						20-	2,410,132-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,815	225,772,221	1,795	223,362,089	2,410,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,815	225,772,221	1,795	223,362,089	2,410,132-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,402,458	217,402,458	
OTHER CATEGORICAL	1,110,132		1,110,132-
CAPITAL FUNDS - I.F.A.	7,259,631	5,959,631	1,300,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	225,772,221	223,362,089	2,410,132-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	41,895- 41,895	1	41,895	41,895
1002C	ADM MANAGER-NON-MGRL	74,123-142,801	3	113,650	340,950
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	90,000-111,894	2	100,947	201,894
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,026-124,026	1	124,026	124,026
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	103,826-103,826	1	103,826	103,826
10053	ADMINISTRATIVE CITY PLANNER	119,735-144,143	2	131,939	263,878
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	144,981-157,148	2	151,065	302,129
10015	ADMINISTRATIVE ENGINEER	124,026-204,106	34	150,887	5,130,145
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	86,654-128,419	20	111,842	2,236,847
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 95,281	5	80,142	400,710
83008	ADMINISTRATIVE PROJECT MANAGER	107,077-204,106	12	146,573	1,758,870
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	81,367-124,026	11	98,149	1,079,638
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,026-179,592	3	142,548	427,644
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	124,026-124,026	1	124,026	124,026
10026	ADMINISTRATIVE STAFF ANALYST	173,453-173,453	1	173,453	173,453
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,935-127,935	1	127,935	127,935
10038	ADMINISTRATIVE STOREKEEPER	110,321-124,026	2	117,174	234,347
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
20510	ASSISTANT CHEMICAL ENGINEER	63,058- 79,310	17	68,976	1,172,585
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	7	69,922	489,455
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 68,309	10	66,346	663,457
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 77,921	13	68,768	893,980
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 78,053	11	68,648	755,127
21822	ASSOCIATE CHEMIST	60,039-103,833	47	75,133	3,531,260
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	68,544- 89,816	5	74,844	374,220
22427	ASSOCIATE PROJECT MANAGER	77,921-117,407	19	83,958	1,595,193
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 93,372	10	82,501	825,013
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	2	81,203	162,406
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	10	94,070	940,700
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,115-143,841	5	117,370	586,850
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	7	87,792	614,544
22122	CITY PLANNER	63,489- 84,288	2	73,889	147,777
21744	CITY RESEARCH SCIENTIST	70,554-118,059	11	90,277	993,049
20202	CIVIL ENGINEERING INTERN	59,125- 59,125	2	59,125	118,250
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 53,742	19	41,532	789,113
56056	COMMUNITY ASSISTANT	42,251- 42,251	1	42,251	42,251
56057	COMMUNITY ASSOCIATE	56,354- 56,354	1	56,354	56,354
56058	COMMUNITY COORDINATOR	67,192- 84,066	2	75,629	151,258
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,772- 76,772	1	76,772	76,772
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 84,765	5	69,412	347,059

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-124,026	14	104,509	1,463,131
10050	COMPUTER SYSTEMS MANAGER	154,500-159,232	2	156,866	313,732
34202	CONSTRUCTION PROJECT MANAGER	86,400- 86,400	1	86,400	86,400
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	40,675- 41,895	16	41,819	669,100
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	138,057-138,057	1	138,057	138,057
91717	ELECTRICIAN	114,882-114,882	49	114,882	5,629,207
91722	ELECTRICIANS HELPER	72,897- 72,897	20	72,897	1,457,946
20113	ENGINEERING TECHNICIAN	56,354- 74,210	22	65,808	1,447,770
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	2	92,640	185,280
95005	EXECUTIVE AGENCY COUNSEL	177,475-177,475	1	177,475	177,475
31305	INDUSTRIAL HYGIENIST	56,041- 56,041	2	56,041	112,082
91001	INSTRUMENTAL SPECIALIST	53,641- 74,773	20	65,873	1,317,453
21512	LABORATORY ASSOCIATE	52,677- 52,677	1	52,677	52,677
21513	LABORATORY MICROBIOLOGIST	53,149- 61,051	2	57,100	114,200
92610	MACHINIST	77,841- 90,619	36	90,123	3,244,438
92611	MACHINIST'S HELPER	73,518- 85,545	2	79,532	159,064
06753	MARINE ELECTRONICS TECHNICIAN	99,613- 99,613	1	99,613	99,613
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	8	81,088	648,706
91546	MARINE OILER	68,962- 68,962	9	68,962	620,658
91501	MARINER	68,962- 68,962	13	68,962	896,506
91580	MATE (DEP)	75,365- 79,635	12	77,144	925,730
20415	MECHANICAL ENGINEER	78,879-103,631	2	91,255	182,510
91212	MOTOR VEHICLE OPERATOR	39,963- 50,033	16	49,313	789,002
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,327	4	59,121	236,482
91628	OILER	124,758-124,758	46	124,758	5,738,868
91577	PORT MARINE ENGINEER (DEP)	88,785- 98,000	2	93,393	186,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,836	22	64,715	1,423,724
12158	PROCUREMENT ANALYST	69,012- 74,532	3	70,852	212,556
31215	PUBLIC HEALTH SANITARIAN	62,533- 69,293	10	63,400	634,004
21538	SCIENTIST (WATER ECOLOGY)	60,979- 86,767	8	68,458	547,667
10252	SECRETARY	45,178- 45,178	1	45,178	45,178
95711	SENIOR IT ARCHITECT	156,531-156,531	1	156,531	156,531
90767	SENIOR SEWAGE TREATMENT WORKER	103,460-103,460	159	103,460	16,450,203
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	41	154,957	6,353,221
90739	SEWAGE TREATMENT WORKER	93,895- 93,918	597	93,918	56,069,166
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91644	STATIONARY ENGINEER	132,797-132,797	4	132,797	531,187
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	114	131,001	14,934,127
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	16	123,724	1,979,591

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	8	124,572	996,574
12202	SUPERVISOR OF STOCK WORKERS	39,779- 52,839	25	46,378	1,159,446
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	43,392- 83,564	2	63,478	126,956
TOTAL FOR OBJECT 001			1,630		157,410,547
POSITION SCHEDULE FOR U/A 008			1,630		157,410,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			165		15,934,196
TOTAL FOR U/A 008			1,795		173,344,743

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,450	630,910,688	6,286	617,636,990	13,273,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,450	630,910,688	6,286	617,636,990	13,273,698-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	557,887,701	558,048,139	160,438
OTHER CATEGORICAL	1,161,268		1,161,268-
CAPITAL FUNDS - I.F.A.	67,772,703	59,084,703	8,688,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,737,930	153,062	3,584,868-
INTRA-CITY SALES	351,086	351,086	

TOTAL 630,910,688 617,636,990 13,273,698-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147,294,114	1,045,572,699	133,481,401	951,212,021	94,360,678-
FINANCIAL PLAN SAVINGS		25,864,047-		25,864,047-	
APPROPRIATION		1,019,708,652		925,347,974	94,360,678-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		991,115,984		925,059,371	66,056,613-
OTHER CATEGORICAL		15,430,174			15,430,174-
CAPITAL FUNDS - I.F.A.					
STATE		2,678,123			2,678,123-
FEDERAL - C.D.		739,820			739,820-
FEDERAL - OTHER		8,559,222			8,559,222-
INTRA-CITY SALES		1,185,329		288,603	896,726-

TOTAL 1,019,708,652 925,347,974 94,360,678-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,450	630,910,688	6,286	617,636,990	13,273,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,450	630,910,688	6,286	617,636,990	13,273,698-
OTPS					
TOTALS FOR OPERATING BUDGET		1,045,572,699		951,212,021	94,360,678-
FINANCIAL PLAN SAVINGS		25,864,047-		25,864,047-	
APPROPRIATION		1,019,708,652		925,347,974	94,360,678-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,450	1,676,483,387	6,286	1,568,849,011	107,634,376-
FINANCIAL PLAN SAVINGS		25,864,047-		25,864,047-	
APPROPRIATION	6,450	1,650,619,340	6,286	1,542,984,964	107,634,376-
FUNDING					
CITY		1,549,003,685		1,483,107,510	65,896,175-
OTHER CATEGORICAL		16,591,442			16,591,442-
CAPITAL FUNDS - I.F.A.		67,772,703		59,084,703	8,688,000-
STATE		2,678,123			2,678,123-
FEDERAL - C.D.		739,820			739,820-
FEDERAL - OTHER		12,297,152		153,062	12,144,090-
INTRA-CITY SALES		1,536,415		639,689	896,726-
TOTAL FUNDING		1,650,619,340		1,542,984,964	107,634,376-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Commercial Waste Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,165,000	32	2,555,000	4 390,000
		004 FULL TIME UNIFORMED PERSONNEL	10	423,430	10	445,775	22,345
		SUBTOTAL FOR F/T SALARIED	38	2,588,430	42	3,000,775	4 412,345
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		60,904		60,904	
		SUBTOTAL FOR ADD GRS PAY		60,904		60,904	
		SUBTOTAL FOR BUDGET CODE 1003	38	2,649,334	42	3,061,679	4 412,345
		TOTAL FOR	38	2,649,334	42	3,061,679	4 412,345
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,256,675	13	1,256,675	
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	15	1,504,067	15	1,504,067	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	15	1,544,919	15	1,544,919	
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	23,056	2	23,056	
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522	
		SUBTOTAL FOR F/T SALARIED	25	1,845,578	25	1,845,578	
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992			
		043 SHIFT DIFFERENTIAL		43,980		43,980			
		045 HOLIDAY PAY		30,000		30,000			
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972			
		SUBTOTAL FOR BUDGET CODE 1005	25	2,101,550	25	2,101,550			
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,462	1	85,462			
		004 FULL TIME UNIFORMED PERSONNEL	15	960,636	15	1,006,954		46,318	
		SUBTOTAL FOR F/T SALARIED	16	1,046,098	16	1,092,416		46,318	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		39,570		9,570	
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		4,000		4,000			
		048 OVERTIME UNIFORM FORCES		90,434		91,198		764	
		SUBTOTAL FOR ADD GRS PAY		128,434		138,768		10,334	
		SUBTOTAL FOR BUDGET CODE 1006	16	1,174,532	16	1,231,184		56,652	
		TOTAL FOR EXECUTIVE MANAGEMENT	56	4,821,001	56	4,877,653		56,652	
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	924,836	15	1,000,671	1	75,835	
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784			
		SUBTOTAL FOR F/T SALARIED	18	1,253,620	19	1,329,455	1	75,835	
03 UNSALARIED		031 UNSALARIED		37,226		37,226			
		SUBTOTAL FOR UNSALARIED		37,226		37,226			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364			
		042 LONGEVITY DIFFERENTIAL		25,000		25,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		13,000		13,000			
		048 OVERTIME UNIFORM FORCES		78,095		78,095			
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959			
		SUBTOTAL FOR BUDGET CODE 1021	18	1,408,805	19	1,484,640	1	75,835	
BUDGET CODE: 1025 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	597,942	7	597,942			
		004 FULL TIME UNIFORMED PERSONNEL	1	258,805	1	258,805			
		SUBTOTAL FOR F/T SALARIED	8	856,747	8	856,747			
03 UNSALARIED		031 UNSALARIED		12,101		12,101			
		SUBTOTAL FOR UNSALARIED		12,101		12,101			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			
		042 LONGEVITY DIFFERENTIAL		10,144		10,144			
		047 OVERTIME		16,000		16,000			
		048 OVERTIME UNIFORM FORCES		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		47,344		47,344			
		SUBTOTAL FOR BUDGET CODE 1025	8	916,192	8	916,192			
		TOTAL FOR COMMUNITY SERVICES	26	2,324,997	27	2,400,832	1	75,835	
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	4,198,860	43	4,198,860			
		SUBTOTAL FOR F/T SALARIED	43	4,198,860	43	4,198,860			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000			
		043 SHIFT DIFFERENTIAL		100,254		100,254			
		045 HOLIDAY PAY		89,603		89,603			
		048 OVERTIME UNIFORM FORCES		399,503		399,503			
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1016			43	4,909,220	43	4,909,220			
BUDGET CODE: 1048 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,476,234	68	2,861,957	15-	614,277-	
		004 FULL TIME UNIFORMED PERSONNEL	37	2,582,365	37	2,582,365			
SUBTOTAL FOR F/T SALARIED			120	6,058,599	105	5,444,322	15-	614,277-	
03 UNSALARIED		031 UNSALARIED		25,770		25,770			
SUBTOTAL FOR UNSALARIED				25,770		25,770			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406			
		042 LONGEVITY DIFFERENTIAL		191,675		191,675			
		043 SHIFT DIFFERENTIAL		184,455		184,455			
		045 HOLIDAY PAY		25,204		25,204			
		047 OVERTIME		78,271		78,271			
		048 OVERTIME UNIFORM FORCES		160,325		160,325			
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				660,936		660,936			
SUBTOTAL FOR BUDGET CODE 1048			120	6,745,305	105	6,131,028	15-	614,277-	
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	569,802	10	564,652	10-	5,150-	
SUBTOTAL FOR F/T SALARIED			20	569,802	10	564,652	10-	5,150-	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980			
SUBTOTAL FOR FRINGE BENES				46,980		46,980			
SUBTOTAL FOR BUDGET CODE 9500			20	616,782	10	611,632	10-	5,150-	
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,152,970	23	682,746	12-	470,224-	
SUBTOTAL FOR F/T SALARIED			35	1,152,970	23	682,746	12-	470,224-	
SUBTOTAL FOR BUDGET CODE 9502			35	1,152,970	23	682,746	12-	470,224-	
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,053,831	20	661,124	10-	392,707-
		SUBTOTAL FOR F/T SALARIED	30	1,053,831	20	661,124	10-	392,707-
		SUBTOTAL FOR BUDGET CODE 9503	30	1,053,831	20	661,124	10-	392,707-
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,438,952	25	639,019	16-	799,933-
		SUBTOTAL FOR F/T SALARIED	41	1,438,952	25	639,019	16-	799,933-
		SUBTOTAL FOR BUDGET CODE 9504	41	1,438,952	25	639,019	16-	799,933-
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,379,869	22	637,911	14-	741,958-
		SUBTOTAL FOR F/T SALARIED	36	1,379,869	22	637,911	14-	741,958-
		SUBTOTAL FOR BUDGET CODE 9505	36	1,379,869	22	637,911	14-	741,958-
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,826	4	203,506	1-	31,320-
		SUBTOTAL FOR F/T SALARIED	5	234,826	4	203,506	1-	31,320-
		SUBTOTAL FOR BUDGET CODE 9506	5	234,826	4	203,506	1-	31,320-
		TOTAL FOR ENFORCEMENT	330	17,531,755	252	14,476,186	78-	3,055,569-
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET								
BUDGET CODE: 1066 CAPITAL BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	470,171	5	470,171		
		SUBTOTAL FOR F/T SALARIED	5	470,171	5	470,171		
03 UNSALARIED		031 UNSALARIED		8,000		8,000		
		SUBTOTAL FOR UNSALARIED		8,000		8,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					11,620		11,620		
SUBTOTAL FOR BUDGET CODE 1066				5	489,791	5	489,791		
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,151	2	172,151			
SUBTOTAL FOR F/T SALARIED				2	172,151	2	172,151		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960			
		042 LONGEVITY DIFFERENTIAL		4,223		4,223			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		2,598		2,598			
SUBTOTAL FOR ADD GRS PAY					8,806		8,806		
SUBTOTAL FOR BUDGET CODE 1067				2	180,957	2	180,957		
TOTAL FOR CAPITAL BUDGET				7	670,748	7	670,748		
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	325,878	2	325,878			
SUBTOTAL FOR F/T SALARIED				2	325,878	2	325,878		
SUBTOTAL FOR BUDGET CODE 1077				2	325,878	2	325,878		
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	8,295,848	116	8,295,848			
		004 FULL TIME UNIFORMED PERSONNEL	54	6,137,203	54	6,141,256			4,053
SUBTOTAL FOR F/T SALARIED				170	14,433,051	170	14,437,104		4,053
03 UNSALARIED		031 UNSALARIED		414,400		414,400			
SUBTOTAL FOR UNSALARIED					414,400		414,400		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861			
		042 LONGEVITY DIFFERENTIAL		431,827		431,827			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		13,891		13,891			
		045 HOLIDAY PAY		210,201		210,387		186	
		047 OVERTIME		74,311		74,311			
		048 OVERTIME UNIFORM FORCES		612,062		612,062			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		1,379,653		1,379,839		186	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,150		4,150			
		081 ANNUITY CONTRIBUTIONS		14,768		14,768			
		SUBTOTAL FOR FRINGE BENES		18,918		18,918			
		SUBTOTAL FOR BUDGET CODE 1081	170	16,246,022	170	16,250,261		4,239	
BUDGET CODE: 1082 WEM Office - Intracity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,926	6	365,926			
		SUBTOTAL FOR F/T SALARIED	6	365,926	6	365,926			
03 UNSALARIED		031 UNSALARIED		10,283		10,283			
		SUBTOTAL FOR UNSALARIED		10,283		10,283			
04 ADD GRS PAY		047 OVERTIME		3,990		3,990			
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990			
		SUBTOTAL FOR BUDGET CODE 1082	6	380,199	6	380,199			
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,835,248	46	2,835,140		108-	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,424,946	12	1,424,946			
		SUBTOTAL FOR F/T SALARIED	58	4,260,194	58	4,260,086		108-	
03 UNSALARIED		031 UNSALARIED		575,220		575,220			
		SUBTOTAL FOR UNSALARIED		575,220		575,220			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600			
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		128,641		128,641			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		330,152		330,152			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1085	58	5,205,566	58	5,205,458			108-
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	559,798	6	559,798			
		SUBTOTAL FOR F/T SALARIED	6	559,798	6	559,798			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 1087	6	562,798	6	562,798			
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	13,793,712	129	14,253,712	4	460,000	
		004 FULL TIME UNIFORMED PERSONNEL	11	1,723,813	11	1,698,604		25,209-	
		SUBTOTAL FOR F/T SALARIED	136	15,517,525	140	15,952,316	4	434,791	
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829			
		043 SHIFT DIFFERENTIAL		37,314		37,314			
		047 OVERTIME		25,168		25,168			
		048 OVERTIME UNIFORM FORCES		133,726		133,726			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		381,537		381,537			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920			
		081 ANNUITY CONTRIBUTIONS		22,784		22,784			
		SUBTOTAL FOR FRINGE BENES		29,704		29,704			
		SUBTOTAL FOR BUDGET CODE 1088	136	15,989,001	140	16,423,792	4	434,791	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION			378	38,709,464	382	39,148,386	4	438,922
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	638,335	7	638,335		
SUBTOTAL FOR F/T SALARIED			7	638,335	7	638,335		
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
SUBTOTAL FOR UNSALARIED				36,000		36,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1011			7	676,335	7	676,335		
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,096,118	12	1,096,118		
SUBTOTAL FOR F/T SALARIED			12	1,096,118	12	1,096,118		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769		
		047 OVERTIME		20,333		20,333		
SUBTOTAL FOR ADD GRS PAY				36,102		36,102		
SUBTOTAL FOR BUDGET CODE 1017			12	1,132,220	12	1,132,220		
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,972,253	32	2,972,253		
SUBTOTAL FOR F/T SALARIED			32	2,972,253	32	2,972,253		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565		
		042 LONGEVITY DIFFERENTIAL		38,297		38,297		
		047 OVERTIME		28,961		28,961		
SUBTOTAL FOR ADD GRS PAY				74,823		74,823		
SUBTOTAL FOR BUDGET CODE 1018			32	3,047,076	32	3,047,076		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SUPPORT OPERATIONS ENGR			51	4,855,631	51	4,855,631	
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,897,880	29	2,634,171	3- 263,709-
SUBTOTAL FOR F/T SALARIED			32	2,897,880	29	2,634,171	3- 263,709-
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
SUBTOTAL FOR UNSALARIED				18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		121,994		121,994	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				132,174		132,174	
SUBTOTAL FOR BUDGET CODE 1041			32	3,048,225	29	2,784,516	3- 263,709-
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,359	3	142,359	
SUBTOTAL FOR F/T SALARIED			3	142,359	3	142,359	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	
		047 OVERTIME		1,626		1,626	
SUBTOTAL FOR ADD GRS PAY				2,026		2,026	
SUBTOTAL FOR BUDGET CODE 1047			3	144,385	3	144,385	
TOTAL FOR LEGAL AFFAIRS			35	3,192,610	32	2,928,901	3- 263,709-

RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,023,823	10	1,023,823			
		SUBTOTAL FOR F/T SALARIED	10	1,023,823	10	1,023,823			
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
		SUBTOTAL FOR UNSALARIED		12,821		12,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535			
		047 OVERTIME		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535			
		SUBTOTAL FOR BUDGET CODE 1031	10	1,061,179	10	1,061,179			
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	10	1,061,179	10	1,061,179			
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,930	6	369,930			
		004 FULL TIME UNIFORMED PERSONNEL	2	205,209	2	205,209			
		SUBTOTAL FOR F/T SALARIED	8	575,139	8	575,139			
03 UNSALARIED		031 UNSALARIED		7,367		7,367			
		SUBTOTAL FOR UNSALARIED		7,367		7,367			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		44,718		44,718			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		21,588		21,588			
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806			
		SUBTOTAL FOR BUDGET CODE 1091	8	654,312	8	654,312			
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	8	654,312	8	654,312			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE			939	76,471,031	867	74,135,507	72-	2,335,524-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	939	76,471,031	867	74,135,507	2,335,524-
FINANCIAL PLAN SAVINGS	222-	17,827,242-	108-	13,407,863-	4,419,379
APPROPRIATION	717	58,643,789	759	60,727,644	2,083,855

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,870,276		54,954,131	2,083,855
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,393,314		5,393,314	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		380,199		380,199	
TOTAL		58,643,789		60,727,644	2,083,855

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	108,549-108,877	2	108,713	217,426
40510	ACCOUNTANT	89,610- 89,610	1	89,610	89,610
1002C	ADM MANAGER-NON-MGRL	71,437-116,299	6	88,574	531,446
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	110,000-150,927	4	122,277	489,109
10004	ADMINISTRATIVE ARCHITECT	168,000-168,000	1	168,000	168,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	100,716-125,723	3	117,185	351,556
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	192,500-192,500	1	192,500	192,500
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	84,942-112,029	2	98,486	196,971
10053	ADMINISTRATIVE CITY PLANNER	150,000-150,000	1	150,000	150,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,055-149,774	4	116,471	465,882
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,488-140,488	1	140,488	140,488
10015	ADMINISTRATIVE ENGINEER	136,901-212,922	8	168,454	1,347,632
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,516-101,516	1	101,516	101,516
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,961-100,272	2	83,617	167,233
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-153,617	4	136,887	547,546
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,276-131,164	11	109,627	1,205,897
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	121,000-160,112	2	140,556	281,112
10026	ADMINISTRATIVE STAFF ANALYST	130,172-241,116	6	176,733	1,060,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-145,719	14	119,320	1,670,474
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,611-145,712	2	135,162	270,323
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-123,915	15	98,011	1,470,160
30087	AGENCY ATTORNEY	81,403-125,681	10	101,565	1,015,648
82950	AGENCY CHIEF CONTRACTING OFFICER	180,407-180,407	1	180,407	180,407
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 82,076	2	73,858	147,716
05041	ASSISTANT COMMISSIONER (DSNY)	160,000-160,000	1	160,000	160,000
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 85,646	2	81,784	163,567
20410	ASSISTANT MECHANICAL ENGINEER	71,050- 71,050	1	71,050	71,050
04101	ASSISTANT TO THE COMMISSIONER (DSNY)	87,241- 89,529	2	88,385	176,770
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	87,909- 87,909	1	87,909	87,909
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	6	91,952	551,709
60217	ASSOCIATE PUBLIC RECORDS OFFICER	80,330- 80,330	1	80,330	80,330
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 57,929	40	46,726	1,869,059
12627	ASSOCIATE STAFF ANALYST	81,203-113,352	8	95,670	765,359
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,373	14	126,178	1,766,489
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-149,277	23	131,646	3,027,869
90647	CITY ATTENDANT	37,364- 41,756	3	39,824	119,473
53046	CITY DEPUTY MEDICAL DIRECTOR	179,040-179,040	1	179,040	179,040
22122	CITY PLANNER	74,989- 74,989	1	74,989	74,989
21744	CITY RESEARCH SCIENTIST	86,830- 97,138	2	91,984	183,968
20215	CIVIL ENGINEER	97,755-120,000	2	108,878	217,755

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	38,920- 38,920	1	38,920	38,920
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,927- 59,881	31	46,123	1,429,805
94363	COMMISSIONER OF SANITATION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,886- 42,191	2	42,039	84,077
56057	COMMUNITY ASSOCIATE	38,333- 61,800	7	45,534	318,735
56058	COMMUNITY COORDINATOR	54,100- 83,195	29	65,283	1,893,216
13620	COMPUTER AIDE-NON-SPVR	77,256- 77,256	1	77,256	77,256
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,845-101,845	1	101,845	101,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047-107,481	8	73,911	591,287
10074	COMPUTER OPERATIONS MANAGER	200,000-200,000	1	200,000	200,000
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301-130,000	4	89,135	356,541
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,000	7	99,801	698,608
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	20	108,065	2,161,293
10050	COMPUTER SYSTEMS MANAGER	126,573-221,293	26	159,802	4,154,861
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,459-154,905	30	127,435	3,823,064
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	147,393-147,393	1	147,393	147,393
34202	CONSTRUCTION PROJECT MANAGER	84,677-104,327	6	96,241	577,443
51214	COUNSELOR (ADDICTION TREATMENT)	62,543- 94,217	2	78,380	156,760
80609	CUSTODIAN	39,137- 39,137	1	39,137	39,137
95231	DEPUTY COMMISSIONER	231,974-231,974	1	231,974	231,974
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	138,012-138,012	1	138,012	138,012
40910	ECONOMIST	84,516- 84,516	1	84,516	84,516
20123	ESTIMATOR (MECHANICAL)	96,498- 96,498	1	96,498	96,498
95005	EXECUTIVE AGENCY COUNSEL	123,200-200,000	6	157,057	942,339
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	115,000-195,000	3	160,000	480,000
91415	GRAPHIC ARTIST	80,670- 86,400	2	83,535	167,070
10069	HEALTH SERVICES MANAGER	198,132-198,132	1	198,132	198,132
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	42,293- 89,822	3	62,295	186,885
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,584	5	54,563	272,817
06797	IT PROJECT SPECIALIST	137,500-137,500	1	137,500	137,500
21512	LABORATORY ASSOCIATE	45,445- 48,696	2	47,071	94,141
21513	LABORATORY MICROBIOLOGIST	58,280- 61,704	2	59,992	119,984
40502	MANAGEMENT AUDITOR	99,384- 99,384	1	99,384	99,384
20415	MECHANICAL ENGINEER	109,480-109,480	1	109,480	109,480
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	51,116- 72,100	5	59,602	298,009
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,057	23	65,383	1,503,816
12158	PROCUREMENT ANALYST	47,604-103,923	12	71,313	855,757
60215	PUBLIC RECORDS AIDE	49,500- 49,500	1	49,500	49,500
60910	RESEARCH ASSISTANT	52,455- 71,776	2	62,116	124,231
71681	SANITATION ENFORCEMENT AGENT	31,320- 46,805	98	39,489	3,869,908

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY	52,329- 62,567	3	57,266	171,799
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474
90635	SENIOR PHOTOGRAPHER	74,670- 74,670	1	74,670	74,670
12626	STAFF ANALYST	61,866- 84,942	9	70,261	632,353
50910	STAFF NURSE	84,744-115,629	5	96,855	484,276
40610	STATISTICIAN	63,393- 63,393	1	63,393	63,393
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,993- 85,993	1	85,993	85,993
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,209- 68,717	3	58,637	175,910
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	54,891-101,730	4	72,076	288,303
TOTAL FOR OBJECT 001			593		51,433,305
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	113,405-136,278	14	131,377	1,839,273
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	169,558-190,108	6	179,833	1,078,998
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGR L ASSIGNMENT)	219,161-238,659	2	228,910	457,820
70112	SANITATION WORKER	44,064- 83,465	75	69,135	5,185,120
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	83	105,106	8,723,777
TOTAL FOR OBJECT 004			180		17,284,988

POSITION SCHEDULE FOR U/A 101			773		68,718,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-14		-1,244,575
TOTAL FOR U/A 101			759		67,473,718

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR03 ARP FRF Weekday Basket Service									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	2,614,924	59	2,706,281		91,357	
		SUBTOTAL FOR F/T SALARIED	59	2,614,924	59	2,706,281		91,357	
04 ADD GRS PAY		045 HOLIDAY PAY		98,174		98,174			
		048 OVERTIME UNIFORM FORCES		32,736		32,736			
		SUBTOTAL FOR ADD GRS PAY		130,910		130,910			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		59,000		59,000			
		081 ANNUITY CONTRIBUTIONS		213,874		213,874			
		SUBTOTAL FOR FRINGE BENES		272,874		272,874			
		SUBTOTAL FOR BUDGET CODE CR03	59	3,018,708	59	3,110,065		91,357	
BUDGET CODE: CR04 ARP FRF Sunday & Holiday Basket Service									
04 ADD GRS PAY		045 HOLIDAY PAY		710,061		710,061			
		048 OVERTIME UNIFORM FORCES		3,870,736		3,870,736			
		SUBTOTAL FOR ADD GRS PAY		4,580,797		4,580,797			
		SUBTOTAL FOR BUDGET CODE CR04		4,580,797		4,580,797			
		TOTAL FOR	59	7,599,505	59	7,690,862		91,357	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,533,184	50	3,892,353	2	359,169	
		SUBTOTAL FOR F/T SALARIED	48	3,533,184	50	3,892,353	2	359,169	
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
		SUBTOTAL FOR UNSALARIED		8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
		SUBTOTAL FOR ADD GRS PAY		767		767			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2991			48	3,542,062	50	3,901,231	2	359,169
TOTAL FOR WASTE PREVENTION, REUSE & RECY			48	3,542,062	50	3,901,231	2	359,169
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1052 LOT CLEANING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,810,067	31	1,687,995	3-	122,072-
		004 FULL TIME UNIFORMED PERSONNEL	94	8,136,777	94	8,136,777		
SUBTOTAL FOR F/T SALARIED			128	9,946,844	125	9,824,772	3-	122,072-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919		
		042 LONGEVITY DIFFERENTIAL		272,066		272,066		
		043 SHIFT DIFFERENTIAL		13,012		13,012		
		045 HOLIDAY PAY		48,283		48,283		
		047 OVERTIME		16,159		16,159		
		048 OVERTIME UNIFORM FORCES		495,770		495,770		
SUBTOTAL FOR ADD GRS PAY				964,209		964,209		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518		
		081 ANNUITY CONTRIBUTIONS		352,482		352,482		
SUBTOTAL FOR FRINGE BENES				481,000		481,000		
SUBTOTAL FOR BUDGET CODE 1052			128	11,392,053	125	11,269,981	3-	122,072-
TOTAL FOR LOT CLEANING			128	11,392,053	125	11,269,981	3-	122,072-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 2000 BCC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,947,694	36	2,562,804	9-	384,890-
		004 FULL TIME UNIFORMED PERSONNEL	115	11,808,730	115	11,808,730		
SUBTOTAL FOR F/T SALARIED			160	14,756,424	151	14,371,534	9-	384,890-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		97,962		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					97,962			97,962	
03 UNSALARIED		031 UNSALARIED		45,641		45,641			
SUBTOTAL FOR UNSALARIED					45,641			45,641	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		67,050,032		66,991,712			58,320-
		042 LONGEVITY DIFFERENTIAL		17,487,932		17,479,078			8,854-
		043 SHIFT DIFFERENTIAL		10,758,663		10,764,845			6,182
		045 HOLIDAY PAY		8,221,091		8,247,404			26,313
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		89,839,529		51,601,307			38,238,222-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY					193,761,064			155,488,163	38,272,901-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,585,017		7,783,997			198,980
		081 ANNUITY CONTRIBUTIONS		32,641,708		33,116,275			474,567
SUBTOTAL FOR FRINGE BENES					40,226,725			40,900,272	673,547
SUBTOTAL FOR BUDGET CODE 2000			160	248,887,816	151	210,903,572	9-		37,984,244-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	330,398	8	330,398			
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090			
SUBTOTAL FOR F/T SALARIED				21	1,594,488	21		1,594,488	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969			
		043 SHIFT DIFFERENTIAL		485		485			
		045 HOLIDAY PAY		3,299		3,299			
		048 OVERTIME UNIFORM FORCES		20,975		20,975			
SUBTOTAL FOR ADD GRS PAY					27,728			27,728	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
SUBTOTAL FOR FRINGE BENES					2,940			2,940	
SUBTOTAL FOR BUDGET CODE 2049			21	1,625,156	21	1,625,156			
BUDGET CODE: 2100 JTP Indoor Cleaning									

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,922,825				1,922,825-	
		SUBTOTAL FOR OTH SALARIED		1,922,825				1,922,825-	
		SUBTOTAL FOR BUDGET CODE 2100		1,922,825				1,922,825-	
BUDGET CODE: 2101 JTP Street Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,435,858		6,435,858			
		SUBTOTAL FOR OTH SALARIED		6,435,858		6,435,858			
		SUBTOTAL FOR BUDGET CODE 2101		6,435,858		6,435,858			
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588			
		SUBTOTAL FOR F/T SALARIED	3	638,588	3	638,588			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821			
		043 SHIFT DIFFERENTIAL		1,681		1,681			
		045 HOLIDAY PAY		913		913			
		048 OVERTIME UNIFORM FORCES		5,802		5,802			
		SUBTOTAL FOR ADD GRS PAY		9,217		9,217			
		SUBTOTAL FOR BUDGET CODE 2460	3	647,805	3	647,805			
		TOTAL FOR CLEANING & COLL EXEC MGMT	184	259,519,460	175	219,612,391	9-	39,907,069-	
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION									
BUDGET CODE: 2041 SAFETY AND TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	609,142	5	575,236	1-	33,906-	
		004 FULL TIME UNIFORMED PERSONNEL	14	2,314,940	14	2,252,715		62,225-	
		SUBTOTAL FOR F/T SALARIED	20	2,924,082	19	2,827,951	1-	96,131-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452			
		043 SHIFT DIFFERENTIAL		3,894		3,894			
		045 HOLIDAY PAY		27,063		27,063			
		048 OVERTIME UNIFORM FORCES		172,066		172,066			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY					227,475		227,475		
SUBTOTAL FOR BUDGET CODE 2041				20	3,151,557	19	3,055,426	1-	96,131-
TOTAL FOR HUMAN RESOURCES ADMINISTRATION				20	3,151,557	19	3,055,426	1-	96,131-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY									
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778			
SUBTOTAL FOR F/T SALARIED				26	1,935,778	26	1,935,778		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329			
		043 SHIFT DIFFERENTIAL		786		786			
		045 HOLIDAY PAY		366		366			
		048 OVERTIME UNIFORM FORCES		2,325		2,325			
SUBTOTAL FOR ADD GRS PAY					3,806		3,806		
SUBTOTAL FOR BUDGET CODE 2061				26	1,939,584	26	1,939,584		
TOTAL FOR AUXILIARY FIELD & FACILITY				26	1,939,584	26	1,939,584		
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN									
BUDGET CODE: 3005 MANHATTAN BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,358,740	29	1,164,113	5-	194,627-	
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287			
SUBTOTAL FOR F/T SALARIED				71	5,611,027	66	5,416,400	5-	194,627-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315			
		043 SHIFT DIFFERENTIAL		2,310		2,310			
		045 HOLIDAY PAY		6,981		6,981			
		048 OVERTIME UNIFORM FORCES		16,278		16,278			
SUBTOTAL FOR ADD GRS PAY					30,884		30,884		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3005			71	5,641,911	66	5,447,284	5-	194,627-
TOTAL FOR MAN WEST BORO OFFICE ADMIN			71	5,641,911	66	5,447,284	5-	194,627-
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202		
		004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931		
SUBTOTAL FOR F/T SALARIED			60	4,319,133	60	4,319,133		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978		6,978		
		043 SHIFT DIFFERENTIAL		1,958		1,958		
		045 HOLIDAY PAY		8,828		8,828		
		048 OVERTIME UNIFORM FORCES		291,178		291,178		
SUBTOTAL FOR ADD GRS PAY				308,942		308,942		
SUBTOTAL FOR BUDGET CODE 3015			60	4,628,075	60	4,628,075		
TOTAL FOR MAN WEST DIST # 1			60	4,628,075	60	4,628,075		
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN DIST 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,510		149,510	2-	5,000-
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143		
SUBTOTAL FOR F/T SALARIED			84	6,005,653	82	6,000,653	2-	5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327		7,327		
		043 SHIFT DIFFERENTIAL		2,408		2,408		
		045 HOLIDAY PAY		9,216		9,216		
		048 OVERTIME UNIFORM FORCES		30,486		30,486		
SUBTOTAL FOR ADD GRS PAY				49,437		49,437		
SUBTOTAL FOR BUDGET CODE 3025			84	6,055,090	82	6,050,090	2-	5,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN WEST DIST # 2			84	6,055,090	82	6,050,090	2- 5,000-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,862,934	107	7,862,934	
SUBTOTAL FOR F/T SALARIED			107	7,862,934	107	7,862,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985	
		043 SHIFT DIFFERENTIAL		3,252		3,252	
		045 HOLIDAY PAY		8,835		8,835	
		048 OVERTIME UNIFORM FORCES		28,067		28,067	
SUBTOTAL FOR ADD GRS PAY				47,139		47,139	
SUBTOTAL FOR BUDGET CODE 3037			107	7,910,073	107	7,910,073	
TOTAL FOR MAN EAST DIST # 3			107	7,910,073	107	7,910,073	
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,795	5	206,795	
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480	
SUBTOTAL FOR F/T SALARIED			92	6,331,275	92	6,331,275	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548	
		043 SHIFT DIFFERENTIAL		2,620		2,620	
		045 HOLIDAY PAY		9,462		9,462	
		048 OVERTIME UNIFORM FORCES		32,050		32,050	
SUBTOTAL FOR ADD GRS PAY				51,680		51,680	
SUBTOTAL FOR BUDGET CODE 3045			92	6,382,955	92	6,382,955	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR MAN WEST DIST # 4				92	6,382,955	92	6,382,955		
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5									
BUDGET CODE: 3057 MANHATTAN DIST 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204			
		004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098			
SUBTOTAL FOR F/T SALARIED			67	4,675,302	67	4,675,302			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466		6,466			
		043 SHIFT DIFFERENTIAL		2,065		2,065			
		045 HOLIDAY PAY		8,260		8,260			
		048 OVERTIME UNIFORM FORCES		24,405		24,405			
SUBTOTAL FOR ADD GRS PAY				41,196		41,196			
SUBTOTAL FOR BUDGET CODE 3057			67	4,716,498	67	4,716,498			
TOTAL FOR MAN EAST DIST # 5				67	4,716,498	67	4,716,498		
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6									
BUDGET CODE: 3067 MANHATTAN DIST 6									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,571,857	119	8,571,857			
SUBTOTAL FOR F/T SALARIED			119	8,571,857	119	8,571,857			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310			
		043 SHIFT DIFFERENTIAL		2,609		2,609			
		045 HOLIDAY PAY		8,086		8,086			
		048 OVERTIME UNIFORM FORCES		23,300		23,300			
SUBTOTAL FOR ADD GRS PAY				40,305		40,305			
SUBTOTAL FOR BUDGET CODE 3067			119	8,612,162	119	8,612,162			
TOTAL FOR MAN EAST DIST # 6				119	8,612,162	119	8,612,162		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7									
BUDGET CODE: 3075 MANHATTAN DIST 7									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	9,858,049	141	9,858,049			
SUBTOTAL FOR F/T SALARIED			141	9,858,049	141	9,858,049			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645			
		043 SHIFT DIFFERENTIAL		4,136		4,136			
		045 HOLIDAY PAY		8,459		8,459			
		048 OVERTIME UNIFORM FORCES		288,830		288,830			
SUBTOTAL FOR ADD GRS PAY				308,070		308,070			
SUBTOTAL FOR BUDGET CODE 3075			141	10,166,119	141	10,166,119			
TOTAL FOR MAN WEST DIST # 7			141	10,166,119	141	10,166,119			
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8									
BUDGET CODE: 3087 MANHATTAN DIST 8									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451			
SUBTOTAL FOR F/T SALARIED			141	10,639,451	141	10,639,451			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500			
		043 SHIFT DIFFERENTIAL		4,576		4,576			
		045 HOLIDAY PAY		22,625		22,625			
		048 OVERTIME UNIFORM FORCES		294,632		294,632			
SUBTOTAL FOR ADD GRS PAY				338,333		338,333			
SUBTOTAL FOR BUDGET CODE 3087			141	10,977,784	141	10,977,784			
TOTAL FOR MAN EAST DIST # 8			141	10,977,784	141	10,977,784			
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372	
		SUBTOTAL FOR F/T SALARIED	57	4,506,372	57	4,506,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802	
		043 SHIFT DIFFERENTIAL		2,113		2,113	
		045 HOLIDAY PAY		8,633		8,633	
		048 OVERTIME UNIFORM FORCES		26,777		26,777	
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325	
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57	4,550,697	
		TOTAL FOR MAN WEST DIST # 9	57	4,550,697	57	4,550,697	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619	
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763	
		043 SHIFT DIFFERENTIAL		2,606		2,606	
		045 HOLIDAY PAY		21,806		21,806	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446	
		SUBTOTAL FOR BUDGET CODE 3107	73	5,585,065	73	5,585,065	
		TOTAL FOR MAN EAST DIST # 10	73	5,585,065	73	5,585,065	
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	5,006,200	65	5,006,200	

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 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	5,006,200	65	5,006,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991			
		043 SHIFT DIFFERENTIAL		2,066		2,066			
		045 HOLIDAY PAY		8,843		8,843			
		048 OVERTIME UNIFORM FORCES		28,114		28,114			
SUBTOTAL FOR ADD GRS PAY				46,014		46,014			
SUBTOTAL FOR BUDGET CODE 3117			65	5,052,214	65	5,052,214			
TOTAL FOR MAN EAST DIST # 11			65	5,052,214	65	5,052,214			
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12									
BUDGET CODE: 3125 MANHATTAN DIST 12									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628			
SUBTOTAL FOR F/T SALARIED			120	9,226,628	120	9,226,628			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503			
		043 SHIFT DIFFERENTIAL		4,165		4,165			
		045 HOLIDAY PAY		19,331		19,331			
		048 OVERTIME UNIFORM FORCES		38,637		38,637			
SUBTOTAL FOR ADD GRS PAY				76,636		76,636			
SUBTOTAL FOR BUDGET CODE 3125			120	9,303,264	120	9,303,264			
TOTAL FOR MAN WEST DIST # 12			120	9,303,264	120	9,303,264			
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS									
BUDGET CODE: 3995 MANHATTAN BROOM 4A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965			
SUBTOTAL FOR F/T SALARIED			41	2,780,965	41	2,780,965			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340			

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,063		1,063		
		045 HOLIDAY PAY		4,787		4,787		
		048 OVERTIME UNIFORM FORCES		2,325		2,325		
		SUBTOTAL FOR ADD GRS PAY		11,515		11,515		
		SUBTOTAL FOR BUDGET CODE 3995	41	2,792,480	41	2,792,480		
		TOTAL FOR MAN WEST MECHANICAL BROOMS	41	2,792,480	41	2,792,480		
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530		
		SUBTOTAL FOR F/T SALARIED	48	3,131,530	48	3,131,530		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214		
		SUBTOTAL FOR ADD GRS PAY		1,214		1,214		
		SUBTOTAL FOR BUDGET CODE 3997	48	3,132,744	48	3,132,744		
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	3,132,744	48	3,132,744		
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,319,212	22	1,050,784	7-	268,428-
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428		
		SUBTOTAL FOR F/T SALARIED	61	4,937,640	54	4,669,212	7-	268,428-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764		
		043 SHIFT DIFFERENTIAL		1,797		1,797		
		045 HOLIDAY PAY		5,257		5,257		
		048 OVERTIME UNIFORM FORCES		5,318		5,318		
		SUBTOTAL FOR ADD GRS PAY		16,136		16,136		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4007			61	4,953,776	54	4,685,348	7-	268,428-	
BUDGET CODE: 4997 BRONX BROOM 6A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205			
SUBTOTAL FOR F/T SALARIED			36	2,476,205	36	2,476,205			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983			
SUBTOTAL FOR ADD GRS PAY				983		983			
SUBTOTAL FOR BUDGET CODE 4997			36	2,477,188	36	2,477,188			
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			97	7,430,964	90	7,162,536	7-	268,428-	
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1									
BUDGET CODE: 4015 BRONX DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,020,265	60	4,020,265			
SUBTOTAL FOR F/T SALARIED			60	4,020,265	60	4,020,265			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632			
		043 SHIFT DIFFERENTIAL		1,565		1,565			
		045 HOLIDAY PAY		8,444		8,444			
		048 OVERTIME UNIFORM FORCES		25,578		25,578			
SUBTOTAL FOR ADD GRS PAY				42,219		42,219			
SUBTOTAL FOR BUDGET CODE 4015			60	4,062,484	60	4,062,484			
TOTAL FOR BRONX WEST DIST # 1			60	4,062,484	60	4,062,484			
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2									
BUDGET CODE: 4025 BRONX DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	4,003,638	52	4,003,638			
SUBTOTAL FOR F/T SALARIED			52	4,003,638	52	4,003,638			

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717			
		043 SHIFT DIFFERENTIAL		1,884		1,884			
		045 HOLIDAY PAY		8,538		8,538			
		048 OVERTIME UNIFORM FORCES		26,177		26,177			
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316			
		SUBTOTAL FOR BUDGET CODE 4025	52	4,046,954	52	4,046,954			
		TOTAL FOR BRONX WEST DIST # 2	52	4,046,954	52	4,046,954			
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3									
BUDGET CODE: 4035 BRONX DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	30	2,141,503	30	2,141,503			
		SUBTOTAL FOR F/T SALARIED	30	2,141,503	30	2,141,503			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064			
		043 SHIFT DIFFERENTIAL		1,157		1,157			
		045 HOLIDAY PAY		6,702		6,702			
		048 OVERTIME UNIFORM FORCES		14,500		14,500			
		SUBTOTAL FOR ADD GRS PAY		27,423		27,423			
		SUBTOTAL FOR BUDGET CODE 4035	30	2,168,926	30	2,168,926			
		TOTAL FOR BRONX WEST DIST # 3	30	2,168,926	30	2,168,926			
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4									
BUDGET CODE: 4045 BRONX DIST 4									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	5,267,831	72	5,267,831			
		SUBTOTAL FOR F/T SALARIED	72	5,267,831	72	5,267,831			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398			
		043 SHIFT DIFFERENTIAL		2,219		2,219			

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		8,184		8,184			
		048 OVERTIME UNIFORM FORCES		23,923		23,923			
		SUBTOTAL FOR ADD GRS PAY		40,724		40,724			
		SUBTOTAL FOR BUDGET CODE 4045	72	5,308,555	72	5,308,555			
		TOTAL FOR BRONX WEST DIST # 4	72	5,308,555	72	5,308,555			
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5									
BUDGET CODE: 4055 BRONX DIST 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	5,168,336	71	5,168,336			
		SUBTOTAL FOR F/T SALARIED	71	5,168,336	71	5,168,336			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,460		7,460			
		043 SHIFT DIFFERENTIAL		2,189		2,189			
		045 HOLIDAY PAY		9,364		9,364			
		048 OVERTIME UNIFORM FORCES		31,428		31,428			
		SUBTOTAL FOR ADD GRS PAY		50,441		50,441			
		SUBTOTAL FOR BUDGET CODE 4055	71	5,218,777	71	5,218,777			
		TOTAL FOR BRONX WEST DIST # 5	71	5,218,777	71	5,218,777			
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6									
BUDGET CODE: 4067 BRONX DIST 6									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040			
		SUBTOTAL FOR F/T SALARIED	71	4,911,040	71	4,911,040			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,206		7,206			
		043 SHIFT DIFFERENTIAL		2,218		2,218			
		045 HOLIDAY PAY		9,082		9,082			
		048 OVERTIME UNIFORM FORCES		29,631		29,631			
		SUBTOTAL FOR ADD GRS PAY		48,137		48,137			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177	
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,318,713	73	5,318,713	
SUBTOTAL FOR F/T SALARIED			73	5,318,713	73	5,318,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059	
		043 SHIFT DIFFERENTIAL		2,032		2,032	
		045 HOLIDAY PAY		8,919		8,919	
		048 OVERTIME UNIFORM FORCES		28,596		28,596	
SUBTOTAL FOR ADD GRS PAY				46,606		46,606	
SUBTOTAL FOR BUDGET CODE 4075			73	5,365,319	73	5,365,319	
TOTAL FOR BRONX WEST DIST # 7			73	5,365,319	73	5,365,319	
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,100,392	70	5,100,392	
SUBTOTAL FOR F/T SALARIED			70	5,100,392	70	5,100,392	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	
		043 SHIFT DIFFERENTIAL		2,165		2,165	
		045 HOLIDAY PAY		8,640		8,640	
		048 OVERTIME UNIFORM FORCES		553,140		553,140	
SUBTOTAL FOR ADD GRS PAY				570,754		570,754	
SUBTOTAL FOR BUDGET CODE 4085			70	5,671,146	70	5,671,146	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX WEST DIST # 8			70	5,671,146	70	5,671,146	
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	5,373,503	70	5,373,503	
SUBTOTAL FOR F/T SALARIED			70	5,373,503	70	5,373,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301	
		043 SHIFT DIFFERENTIAL		2,683		2,683	
		045 HOLIDAY PAY		9,187		9,187	
		048 OVERTIME UNIFORM FORCES		30,301		30,301	
SUBTOTAL FOR ADD GRS PAY				49,472		49,472	
SUBTOTAL FOR BUDGET CODE 4097			70	5,422,975	70	5,422,975	
TOTAL FOR BRONX EAST DIST # 9			70	5,422,975	70	5,422,975	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	6,128,389	80	6,128,389	
SUBTOTAL FOR F/T SALARIED			80	6,128,389	80	6,128,389	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066	
		043 SHIFT DIFFERENTIAL		2,498		2,498	
		045 HOLIDAY PAY		8,926		8,926	
		048 OVERTIME UNIFORM FORCES		291,801		291,801	
SUBTOTAL FOR ADD GRS PAY				310,291		310,291	
SUBTOTAL FOR BUDGET CODE 4107			80	6,438,680	80	6,438,680	
TOTAL FOR BRONX EAST DIST # 10			80	6,438,680	80	6,438,680	

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	6,164,128	79	6,164,128	
SUBTOTAL FOR F/T SALARIED			79	6,164,128	79	6,164,128	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307	
		043 SHIFT DIFFERENTIAL		2,589		2,589	
		045 HOLIDAY PAY		9,194		9,194	
		048 OVERTIME UNIFORM FORCES		30,348		30,348	
SUBTOTAL FOR ADD GRS PAY				49,438		49,438	
SUBTOTAL FOR BUDGET CODE 4117			79	6,213,566	79	6,213,566	
TOTAL FOR BRONX EAST DIST # 11			79	6,213,566	79	6,213,566	
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,380,567	100	7,380,567	
SUBTOTAL FOR F/T SALARIED			100	7,380,567	100	7,380,567	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
SUBTOTAL FOR ADD GRS PAY				66,352		66,352	
SUBTOTAL FOR BUDGET CODE 4127			100	7,446,919	100	7,446,919	
TOTAL FOR BRONX EAST DIST # 12			100	7,446,919	100	7,446,919	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4995 BRONX BROOM 3A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708			
		SUBTOTAL FOR F/T SALARIED	48	3,393,708	48	3,393,708			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334			
		SUBTOTAL FOR ADD GRS PAY		1,334		1,334			
		SUBTOTAL FOR BUDGET CODE 4995	48	3,395,042	48	3,395,042			
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,395,042	48	3,395,042			
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN									
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,046,299	18	801,481	6-		244,818-
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348			
		SUBTOTAL FOR F/T SALARIED	58	5,166,647	52	4,921,829	6-		244,818-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
		043 SHIFT DIFFERENTIAL		2,023		2,023			
		045 HOLIDAY PAY		5,334		5,334			
		048 OVERTIME UNIFORM FORCES		11,604		11,604			
		SUBTOTAL FOR ADD GRS PAY		22,793		22,793			
		SUBTOTAL FOR BUDGET CODE 5005	58	5,189,440	52	4,944,622	6-		244,818-
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775			
		SUBTOTAL FOR F/T SALARIED	32	2,201,775	32	2,201,775			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624			
		048 OVERTIME UNIFORM FORCES		921,053		921,053			
		SUBTOTAL FOR ADD GRS PAY		921,677		921,677			
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32	3,123,452			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			90	8,312,892	84	8,068,074	6-	244,818-
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	926,200	17	746,579	4-	179,621-
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577		
		SUBTOTAL FOR F/T SALARIED	50	4,449,777	46	4,270,156	4-	179,621-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832		
		043 SHIFT DIFFERENTIAL		1,876		1,876		
		045 HOLIDAY PAY		5,334		5,334		
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042		
		SUBTOTAL FOR BUDGET CODE 5008	50	4,460,819	46	4,281,198	4-	179,621-
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			50	4,460,819	46	4,281,198	4-	179,621-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,672,344	133	9,672,344		
		SUBTOTAL FOR F/T SALARIED	133	9,672,344	133	9,672,344		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203		
		043 SHIFT DIFFERENTIAL		3,839		3,839		
		045 HOLIDAY PAY		10,190		10,190		
		048 OVERTIME UNIFORM FORCES		299,835		299,835		
		SUBTOTAL FOR ADD GRS PAY		322,067		322,067		
		SUBTOTAL FOR BUDGET CODE 5018	133	9,994,411	133	9,994,411		
TOTAL FOR BKLYN NORTH DIST #1			133	9,994,411	133	9,994,411		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2									
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,470,214	87	6,470,214			
SUBTOTAL FOR F/T SALARIED			87	6,470,214	87	6,470,214			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258			
		043 SHIFT DIFFERENTIAL		2,962		2,962			
		045 HOLIDAY PAY		8,028		8,028			
		048 OVERTIME UNIFORM FORCES		22,935		22,935			
SUBTOTAL FOR ADD GRS PAY				40,183		40,183			
SUBTOTAL FOR BUDGET CODE 5028			87	6,510,397	87	6,510,397			
TOTAL FOR BKLYN NORTH DIST #2			87	6,510,397	87	6,510,397			
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3									
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,189,981	115	8,189,981			
SUBTOTAL FOR F/T SALARIED			115	8,189,981	115	8,189,981			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288			
		043 SHIFT DIFFERENTIAL		3,517		3,517			
		045 HOLIDAY PAY		10,284		10,284			
		048 OVERTIME UNIFORM FORCES		37,276		37,276			
SUBTOTAL FOR ADD GRS PAY				59,365		59,365			
SUBTOTAL FOR BUDGET CODE 5038			115	8,249,346	115	8,249,346			
TOTAL FOR BKLYN NORTH DIST #3			115	8,249,346	115	8,249,346			
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,574,921	99	7,574,921			
		SUBTOTAL FOR F/T SALARIED	99	7,574,921	99	7,574,921			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027			
		043 SHIFT DIFFERENTIAL		3,154		3,154			
		045 HOLIDAY PAY		9,994		9,994			
		048 OVERTIME UNIFORM FORCES		35,433		35,433			
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608			
		SUBTOTAL FOR BUDGET CODE 5048	99	7,631,529	99	7,631,529			
		TOTAL FOR BKLYN NORTH DIST #4	99	7,631,529	99	7,631,529			
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5									
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,021,872	109	8,021,872			
		SUBTOTAL FOR F/T SALARIED	109	8,021,872	109	8,021,872			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148			
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		9,017		9,017			
		048 OVERTIME UNIFORM FORCES		29,219		29,219			
		SUBTOTAL FOR ADD GRS PAY		49,002		49,002			
		SUBTOTAL FOR BUDGET CODE 5058	109	8,070,874	109	8,070,874			
		TOTAL FOR BKLYN NORTH DIST #5	109	8,070,874	109	8,070,874			
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6									
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	7,346,025	93	7,346,025			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR F/T SALARIED			93	7,346,025	93	7,346,025			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542			
		043 SHIFT DIFFERENTIAL		3,401		3,401			
		045 HOLIDAY PAY		9,455		9,455			
		048 OVERTIME UNIFORM FORCES		32,003		32,003			
SUBTOTAL FOR ADD GRS PAY				52,401		52,401			
SUBTOTAL FOR BUDGET CODE 5065			93	7,398,426	93	7,398,426			
TOTAL FOR BKLYN WEST DIST # 6			93	7,398,426	93	7,398,426			
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7									
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	8,012,859	107	8,012,859			
SUBTOTAL FOR F/T SALARIED			107	8,012,859	107	8,012,859			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864			
		043 SHIFT DIFFERENTIAL		3,282		3,282			
		045 HOLIDAY PAY		9,813		9,813			
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649			
SUBTOTAL FOR ADD GRS PAY				1,502,608		1,502,608			
SUBTOTAL FOR BUDGET CODE 5075			107	9,515,467	107	9,515,467			
TOTAL FOR BKLYN WEST DIST # 7			107	9,515,467	107	9,515,467			
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8									
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280			
		004 FULL TIME UNIFORMED PERSONNEL	92	7,232,273	92	7,232,273			
SUBTOTAL FOR F/T SALARIED			94	7,317,553	94	7,317,553			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144			
		043 SHIFT DIFFERENTIAL		2,959		2,959			
		045 HOLIDAY PAY		9,013		9,013			
		048 OVERTIME UNIFORM FORCES		29,196		29,196			
		SUBTOTAL FOR ADD GRS PAY		48,312		48,312			
		SUBTOTAL FOR BUDGET CODE 5088	94	7,365,865	94	7,365,865			
		TOTAL FOR BKLYN NORTH DIST #8	94	7,365,865	94	7,365,865			
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9									
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	6,135,644	81	6,135,644			
		SUBTOTAL FOR F/T SALARIED	81	6,135,644	81	6,135,644			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730		6,730			
		043 SHIFT DIFFERENTIAL		2,581		2,581			
		045 HOLIDAY PAY		8,553		8,553			
		048 OVERTIME UNIFORM FORCES		26,271		26,271			
		SUBTOTAL FOR ADD GRS PAY		44,135		44,135			
		SUBTOTAL FOR BUDGET CODE 5097	81	6,179,779	81	6,179,779			
		TOTAL FOR BKLYN EAST DIST #9	81	6,179,779	81	6,179,779			
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10									
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	9,169,293	112	9,169,293			
		SUBTOTAL FOR F/T SALARIED	112	9,169,293	112	9,169,293			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138		7,138			
		043 SHIFT DIFFERENTIAL		3,967		3,967			
		045 HOLIDAY PAY		9,006		9,006			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		048 OVERTIME UNIFORM FORCES		2,529,149		2,529,149			
		SUBTOTAL FOR ADD GRS PAY		2,549,260		2,549,260			
		SUBTOTAL FOR BUDGET CODE 5105	112	11,718,553	112	11,718,553			
		TOTAL FOR BKLYN WEST DIST # 10	112	11,718,553	112	11,718,553			
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11									
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	11,004,747	143	11,004,747			
		SUBTOTAL FOR F/T SALARIED	143	11,004,747	143	11,004,747			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370			
		043 SHIFT DIFFERENTIAL		4,744		4,744			
		045 HOLIDAY PAY		10,375		10,375			
		048 OVERTIME UNIFORM FORCES		37,852		37,852			
		SUBTOTAL FOR ADD GRS PAY		61,341		61,341			
		SUBTOTAL FOR BUDGET CODE 5115	143	11,066,088	143	11,066,088			
		TOTAL FOR BKLYN WEST DIST 11	143	11,066,088	143	11,066,088			
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12									
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,744,237	141	10,744,237			
		SUBTOTAL FOR F/T SALARIED	141	10,744,237	141	10,744,237			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950			
		043 SHIFT DIFFERENTIAL		4,680		4,680			
		045 HOLIDAY PAY		9,908		9,908			
		048 OVERTIME UNIFORM FORCES		34,886		34,886			
		SUBTOTAL FOR ADD GRS PAY		57,424		57,424			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5125			141	10,801,661	141	10,801,661	
TOTAL FOR BKLYN WEST DIST 12			141	10,801,661	141	10,801,661	
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	6,469,697	82	6,469,697	
SUBTOTAL FOR F/T SALARIED			82	6,469,697	82	6,469,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229	
		043 SHIFT DIFFERENTIAL		2,649		2,649	
		045 HOLIDAY PAY		9,107		9,107	
		048 OVERTIME UNIFORM FORCES		29,795		29,795	
SUBTOTAL FOR ADD GRS PAY				48,780		48,780	
SUBTOTAL FOR BUDGET CODE 5137			82	6,518,477	82	6,518,477	
TOTAL FOR BKLYN EAST DIST #13			82	6,518,477	82	6,518,477	
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297	
SUBTOTAL FOR F/T SALARIED			113	8,354,297	113	8,354,297	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884	
		043 SHIFT DIFFERENTIAL		3,887		3,887	
		045 HOLIDAY PAY		9,835		9,835	
		048 OVERTIME UNIFORM FORCES		34,422		34,422	
SUBTOTAL FOR ADD GRS PAY				56,028		56,028	
SUBTOTAL FOR BUDGET CODE 5147			113	8,410,325	113	8,410,325	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BKLYN EAST DIST #14			113	8,410,325	113	8,410,325			
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15									
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,830,836	143	10,830,836			
SUBTOTAL FOR F/T SALARIED			143	10,830,836	143	10,830,836			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,269		9,269			
		043 SHIFT DIFFERENTIAL		4,694		4,694			
		045 HOLIDAY PAY		11,374		11,374			
		048 OVERTIME UNIFORM FORCES		44,206		44,206			
SUBTOTAL FOR ADD GRS PAY				69,543		69,543			
SUBTOTAL FOR BUDGET CODE 5157			143	10,900,379	143	10,900,379			
TOTAL FOR BKLYN EAST DIST #15			143	10,900,379	143	10,900,379			
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16									
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	6,438,654	83	6,438,654			
SUBTOTAL FOR F/T SALARIED			83	6,438,654	83	6,438,654			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,223		7,223			
		043 SHIFT DIFFERENTIAL		2,501		2,501			
		045 HOLIDAY PAY		9,100		9,100			
		048 OVERTIME UNIFORM FORCES		29,748		29,748			
SUBTOTAL FOR ADD GRS PAY				48,572		48,572			
SUBTOTAL FOR BUDGET CODE 5167			83	6,487,226	83	6,487,226			
TOTAL FOR BKLYN EAST DIST #16			83	6,487,226	83	6,487,226			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17									
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652			
SUBTOTAL FOR F/T SALARIED			120	8,648,652	120	8,648,652			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623			
		043 SHIFT DIFFERENTIAL		4,050		4,050			
		045 HOLIDAY PAY		9,545		9,545			
		048 OVERTIME UNIFORM FORCES		32,579		32,579			
SUBTOTAL FOR ADD GRS PAY				53,797		53,797			
SUBTOTAL FOR BUDGET CODE 5177			120	8,702,449	120	8,702,449			
TOTAL FOR BKLYN EAST DIST #17			120	8,702,449	120	8,702,449			
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18									
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451			
SUBTOTAL FOR F/T SALARIED			160	11,499,451	160	11,499,451			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370			
		043 SHIFT DIFFERENTIAL		5,273		5,273			
		045 HOLIDAY PAY		10,374		10,374			
		048 OVERTIME UNIFORM FORCES		37,851		37,851			
SUBTOTAL FOR ADD GRS PAY				61,868		61,868			
SUBTOTAL FOR BUDGET CODE 5187			160	11,561,319	160	11,561,319			
TOTAL FOR BKLYN EAST DIST #18			160	11,561,319	160	11,561,319			
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN									

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						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	912,270	14	719,997	5-	192,273-	
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400			
		SUBTOTAL FOR F/T SALARIED	41	3,573,670	36	3,381,397	5-	192,273-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761			
		043 SHIFT DIFFERENTIAL		1,627		1,627			
		045 HOLIDAY PAY		5,254		5,254			
		048 OVERTIME UNIFORM FORCES		5,297		5,297			
		SUBTOTAL FOR ADD GRS PAY		15,939		15,939			
		SUBTOTAL FOR BUDGET CODE 6005	41	3,589,609	36	3,397,336	5-	192,273-	
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301			
		SUBTOTAL FOR F/T SALARIED	40	2,908,301	40	2,908,301			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215			
		SUBTOTAL FOR ADD GRS PAY		1,215		1,215			
		SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40	2,909,516			
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	81	6,499,125	76	6,306,852	5-	192,273-	
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,114,660	17	778,095	8-	336,565-	
		004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433			
		SUBTOTAL FOR F/T SALARIED	58	5,069,093	50	4,732,528	8-	336,565-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
		043 SHIFT DIFFERENTIAL		2,020		2,020			
		045 HOLIDAY PAY		5,334		5,334			
		048 OVERTIME UNIFORM FORCES		5,802		5,802			
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6008			58	5,086,081	50	4,749,516	8-	336,565-
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,891,541	62	4,891,541		
SUBTOTAL FOR F/T SALARIED			62	4,891,541	62	4,891,541		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320		
SUBTOTAL FOR ADD GRS PAY				2,320		2,320		
SUBTOTAL FOR BUDGET CODE 6998			62	4,893,861	62	4,893,861		
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			120	9,979,942	112	9,643,377	8-	336,565-
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899		
SUBTOTAL FOR F/T SALARIED			18	1,212,899	18	1,212,899		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484		484		
SUBTOTAL FOR ADD GRS PAY				484		484		
SUBTOTAL FOR BUDGET CODE 6999			18	1,213,383	18	1,213,383		
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,213,383	18	1,213,383		
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	10,542,636	132	10,542,636		
SUBTOTAL FOR F/T SALARIED			132	10,542,636	132	10,542,636		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855		8,855		
		043 SHIFT DIFFERENTIAL		4,741		4,741		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		10,914		10,914			
		048 OVERTIME UNIFORM FORCES		41,282		41,282			
		SUBTOTAL FOR ADD GRS PAY		65,792		65,792			
		SUBTOTAL FOR BUDGET CODE 6015	132	10,608,428	132	10,608,428			
		TOTAL FOR QUEENS WEST DIST #1	132	10,608,428	132	10,608,428			
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2									
BUDGET CODE: 6025 QUEENS WEST DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,706,817	95	6,706,817			
		SUBTOTAL FOR F/T SALARIED	95	6,706,817	95	6,706,817			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,128		7,128			
		043 SHIFT DIFFERENTIAL		2,910		2,910			
		045 HOLIDAY PAY		8,995		8,995			
		048 OVERTIME UNIFORM FORCES		29,078		29,078			
		SUBTOTAL FOR ADD GRS PAY		48,111		48,111			
		SUBTOTAL FOR BUDGET CODE 6025	95	6,754,928	95	6,754,928			
		TOTAL FOR QUEENS WEST DIST #2	95	6,754,928	95	6,754,928			
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3									
BUDGET CODE: 6035 QUEENS WEST DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847			
		SUBTOTAL FOR F/T SALARIED	99	7,147,847	99	7,147,847			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,580		6,580			
		043 SHIFT DIFFERENTIAL		3,167		3,167			
		045 HOLIDAY PAY		8,387		8,387			
		048 OVERTIME UNIFORM FORCES		25,213		25,213			
		SUBTOTAL FOR ADD GRS PAY		43,347		43,347			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6035			99	7,191,194	99	7,191,194	
TOTAL FOR QUEENS WEST DIST #3			99	7,191,194	99	7,191,194	
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023	
SUBTOTAL FOR F/T SALARIED			87	6,595,023	87	6,595,023	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381	
		043 SHIFT DIFFERENTIAL		2,848		2,848	
		045 HOLIDAY PAY		8,165		8,165	
		048 OVERTIME UNIFORM FORCES		23,806		23,806	
SUBTOTAL FOR ADD GRS PAY				41,200		41,200	
SUBTOTAL FOR BUDGET CODE 6045			87	6,636,223	87	6,636,223	
TOTAL FOR QUEENS WEST DIST #4			87	6,636,223	87	6,636,223	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,953,156	149	10,953,156	
SUBTOTAL FOR F/T SALARIED			149	10,953,156	149	10,953,156	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213	
		043 SHIFT DIFFERENTIAL		4,530		4,530	
		045 HOLIDAY PAY		10,201		10,201	
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852	
SUBTOTAL FOR ADD GRS PAY				1,901,796		1,901,796	
SUBTOTAL FOR BUDGET CODE 6055			149	12,854,952	149	12,854,952	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS WEST DIST #5			149	12,854,952	149	12,854,952	
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,312		3,312	
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81	6,092,781	
		SUBTOTAL FOR F/T SALARIED	81	6,096,093	81	6,096,093	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053		7,053	
		043 SHIFT DIFFERENTIAL		2,908		2,908	
		045 HOLIDAY PAY		8,911		8,911	
		048 OVERTIME UNIFORM FORCES		28,549		28,549	
		SUBTOTAL FOR ADD GRS PAY		47,421		47,421	
		SUBTOTAL FOR BUDGET CODE 6065	81	6,143,514	81	6,143,514	
TOTAL FOR QUEENS WEST DIST #6			81	6,143,514	81	6,143,514	
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,901,479	166	13,901,479	
		SUBTOTAL FOR F/T SALARIED	166	13,901,479	166	13,901,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395		11,395	
		043 SHIFT DIFFERENTIAL		6,121		6,121	
		045 HOLIDAY PAY		13,735		13,735	
		048 OVERTIME UNIFORM FORCES		59,217		59,217	
		SUBTOTAL FOR ADD GRS PAY		90,468		90,468	
		SUBTOTAL FOR BUDGET CODE 6078	166	13,991,947	166	13,991,947	
TOTAL FOR QUEENS NORTH DIST # 7			166	13,991,947	166	13,991,947	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	10,158,375	140	10,158,375	
		SUBTOTAL FOR F/T SALARIED	140	10,158,375	140	10,158,375	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883	
		043 SHIFT DIFFERENTIAL		4,372		4,372	
		045 HOLIDAY PAY		8,723		8,723	
		048 OVERTIME UNIFORM FORCES		27,353		27,353	
		SUBTOTAL FOR ADD GRS PAY		47,331		47,331	
		SUBTOTAL FOR BUDGET CODE 6088	140	10,205,706	140	10,205,706	
		TOTAL FOR QUEENS NORTH DIST # 8	140	10,205,706	140	10,205,706	
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	8,913,440	110	8,913,440	
		SUBTOTAL FOR F/T SALARIED	110	8,913,440	110	8,913,440	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326	
		043 SHIFT DIFFERENTIAL		3,309		3,309	
		045 HOLIDAY PAY		8,104		8,104	
		048 OVERTIME UNIFORM FORCES		23,417		23,417	
		SUBTOTAL FOR ADD GRS PAY		41,156		41,156	
		SUBTOTAL FOR BUDGET CODE 6095	110	8,954,596	110	8,954,596	
		TOTAL FOR QUEENS WEST DIST #9	110	8,954,596	110	8,954,596	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10									
BUDGET CODE: 6109 QUEENS EAST DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	9,083,614	117	9,083,614			
		SUBTOTAL FOR F/T SALARIED	117	9,083,614	117	9,083,614			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112			
		043 SHIFT DIFFERENTIAL		4,094		4,094			
		045 HOLIDAY PAY		10,088		10,088			
		048 OVERTIME UNIFORM FORCES		36,033		36,033			
		SUBTOTAL FOR ADD GRS PAY		58,327		58,327			
		SUBTOTAL FOR BUDGET CODE 6109	117	9,141,941	117	9,141,941			
		TOTAL FOR QUEENS SOUTH DIST #10	117	9,141,941	117	9,141,941			
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11									
BUDGET CODE: 6118 QUEENS EAST DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	10,404,003	137	10,404,003			
		SUBTOTAL FOR F/T SALARIED	137	10,404,003	137	10,404,003			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294			
		043 SHIFT DIFFERENTIAL		4,305		4,305			
		045 HOLIDAY PAY		9,180		9,180			
		048 OVERTIME UNIFORM FORCES		30,254		30,254			
		SUBTOTAL FOR ADD GRS PAY		51,033		51,033			
		SUBTOTAL FOR BUDGET CODE 6118	137	10,455,036	137	10,455,036			
		TOTAL FOR QUEENS NORTH DIST # 11	137	10,455,036	137	10,455,036			
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12									
BUDGET CODE: 6129 QUEENS EAST DIST 12									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044		
		SUBTOTAL FOR F/T SALARIED	179	13,134,044	179	13,134,044		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696		8,696		
		043 SHIFT DIFFERENTIAL		5,587		5,587		
		045 HOLIDAY PAY		10,737		10,737		
		048 OVERTIME UNIFORM FORCES		40,154		40,154		
		SUBTOTAL FOR ADD GRS PAY		65,174		65,174		
		SUBTOTAL FOR BUDGET CODE 6129	179	13,199,218	179	13,199,218		
		TOTAL FOR QUEENS SOUTH DIST #12	179	13,199,218	179	13,199,218		
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	13,947,247	193	13,947,247		
		SUBTOTAL FOR F/T SALARIED	193	13,947,247	193	13,947,247		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680		9,680		
		043 SHIFT DIFFERENTIAL		6,090		6,090		
		045 HOLIDAY PAY		11,830		11,830		
		048 OVERTIME UNIFORM FORCES		47,108		47,108		
		SUBTOTAL FOR ADD GRS PAY		74,708		74,708		
		SUBTOTAL FOR BUDGET CODE 6139	193	14,021,955	193	14,021,955		
		TOTAL FOR QUEENS SOUTH DIST #13	193	14,021,955	193	14,021,955		
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,695,807	105	7,695,807		
		SUBTOTAL FOR F/T SALARIED	105	7,695,807	105	7,695,807		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813		6,813			
		043 SHIFT DIFFERENTIAL		3,485		3,485			
		045 HOLIDAY PAY		8,644		8,644			
		048 OVERTIME UNIFORM FORCES		26,847		26,847			
		SUBTOTAL FOR ADD GRS PAY		45,789		45,789			
		SUBTOTAL FOR BUDGET CODE 6149	105	7,741,596	105	7,741,596			
		TOTAL FOR QUEENS SOUTH DISTRICT #14	105	7,741,596	105	7,741,596			
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN									
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	798,947	13	666,142	3-		132,805-
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373			
		SUBTOTAL FOR F/T SALARIED	37	3,343,320	34	3,210,515	3-		132,805-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		3,833			
		043 SHIFT DIFFERENTIAL		1,182		1,182			
		045 HOLIDAY PAY		5,334		5,334			
		048 OVERTIME UNIFORM FORCES		5,802		5,802			
		SUBTOTAL FOR ADD GRS PAY		16,151		16,151			
		SUBTOTAL FOR BUDGET CODE 8001	37	3,359,471	34	3,226,666	3-		132,805-
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	37	3,359,471	34	3,226,666	3-		132,805-
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1									
BUDGET CODE: 8011 STATEN ISLAND DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	180	14,591,701	180	14,591,701			
		SUBTOTAL FOR F/T SALARIED	180	14,591,701	180	14,591,701			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287		9,287			
		043 SHIFT DIFFERENTIAL		6,482		6,482			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		11,392		11,392	
		048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692	
		SUBTOTAL FOR ADD GRS PAY		1,518,853		1,518,853	
		SUBTOTAL FOR BUDGET CODE 8011	180	16,110,554	180	16,110,554	
		TOTAL FOR STATEN ISLAND DIST # 1	180	16,110,554	180	16,110,554	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665	
		SUBTOTAL FOR F/T SALARIED	166	13,157,665	166	13,157,665	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769	
		043 SHIFT DIFFERENTIAL		6,310		6,310	
		045 HOLIDAY PAY		11,928		11,928	
		048 OVERTIME UNIFORM FORCES		47,730		47,730	
		SUBTOTAL FOR ADD GRS PAY		75,737		75,737	
		SUBTOTAL FOR BUDGET CODE 8021	166	13,233,402	166	13,233,402	
		TOTAL FOR STATEN ISLAND DIST #2	166	13,233,402	166	13,233,402	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	183	14,944,096	183	14,944,096	
		SUBTOTAL FOR F/T SALARIED	183	14,944,096	183	14,944,096	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941	
		043 SHIFT DIFFERENTIAL		6,807		6,807	
		045 HOLIDAY PAY		11,000		11,000	
		048 OVERTIME UNIFORM FORCES		41,855		41,855	
		SUBTOTAL FOR ADD GRS PAY		68,603		68,603	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR BUDGET CODE 8031	183	15,012,699	183	15,012,699	
		TOTAL FOR STATEN ISLAND DIST #3	183	15,012,699	183	15,012,699	
		TOTAL FOR CLEANING & COLLECTION	7,454	828,966,928	7,403	787,738,045	51- 41,228,883-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,454	828,966,928	7,403	787,738,045	41,228,883-
FINANCIAL PLAN SAVINGS	247-	17,899,376	47-	25,828,799	7,929,423
APPROPRIATION	7,207	846,866,304	7,356	813,566,844	33,299,460-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	830,095,275	798,690,124	31,405,151-
OTHER CATEGORICAL	812,841	750,000	62,841-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,599,505	7,690,862	91,357
INTRA-CITY SALES	8,358,683	6,435,858	1,922,825-
TOTAL	846,866,304	813,566,844	33,299,460-

DEPARTMENTAL ESTIMATES - FY24
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,437- 85,939	7	78,849	551,946
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,937-111,494	2	107,216	214,431
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-118,188	3	89,962	269,886
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,816-141,800	2	133,808	267,616
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,807-103,454	4	96,946	387,782
12627	ASSOCIATE STAFF ANALYST	83,018- 95,000	2	89,009	178,018
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	120,600-120,600	1	120,600	120,600
90647	CITY ATTENDANT	37,364- 39,983	17	37,555	638,435
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	64,140-102,536	3	85,017	255,050
10250	CLERICAL AIDE	38,941- 38,941	1	38,941	38,941
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,898- 55,385	120	42,816	5,137,939
56056	COMMUNITY ASSISTANT	37,398- 37,520	5	37,422	187,112
56057	COMMUNITY ASSOCIATE	44,083- 44,405	4	44,190	176,761
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	63,884	2,044,299
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,176- 85,176	1	85,176	85,176
13632	COMPUTER SPECIALIST (SOFTWARE)	122,040-122,040	1	122,040	122,040
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95201	DEPUTY ADMINISTRATOR	124,654-124,654	1	124,654	124,654
91415	GRAPHIC ARTIST	88,088- 98,578	2	93,333	186,666
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,736	17	59,999	1,019,978
12158	PROCUREMENT ANALYST	47,604- 91,155	3	69,513	208,540
71685	SANITATION COMPLIANCE AGENT	34,217- 39,705	6	38,647	231,879
10252	SECRETARY	46,907- 46,907	1	46,907	46,907
12626	STAFF ANALYST	65,823- 66,875	2	66,349	132,698
12202	SUPERVISOR OF STOCK WORKERS	54,458- 54,458	1	54,458	54,458
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,118- 77,118	1	77,118	77,118
TOTAL FOR OBJECT 001			244		13,218,729
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	113,405-136,278	138	131,471	18,143,047
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	156,000-190,108	61	172,822	10,542,118
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-240,844	9	224,589	2,021,301
70112	SANITATION WORKER	40,622- 83,465	6,516	69,868	455,260,497
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	89,854-112,111	881	103,668	91,331,269
TOTAL FOR OBJECT 004			7,605		577,298,232

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	7,849	590,516,961
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-493	-37,090,695
TOTAL FOR U/A 102	7,356	553,426,266

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1171 Solid Waste Management - Recycling								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	590,903	8	590,903		
		SUBTOTAL FOR F/T SALARIED	8	590,903	8	590,903		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546		
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546		
		SUBTOTAL FOR BUDGET CODE 1171	8	606,449	8	606,449		
		TOTAL FOR	8	606,449	8	606,449		
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1101 OPERATIONS BWD HDQT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	703,625	9	591,623	1-	112,002-
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,378,253		
		SUBTOTAL FOR F/T SALARIED	33	3,081,878	32	2,969,876	1-	112,002-
03 UNSALARIED		031 UNSALARIED		29,800		29,800		
		SUBTOTAL FOR UNSALARIED		29,800		29,800		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473		
		042 LONGEVITY DIFFERENTIAL		135,791		135,791		
		043 SHIFT DIFFERENTIAL		47,575		47,575		
		045 HOLIDAY PAY		326,519		326,519		
		047 OVERTIME		27,590		27,590		
		048 OVERTIME UNIFORM FORCES		629,804		629,804		
		061 SUPPER MONEY		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,178,952		1,178,952		
		SUBTOTAL FOR BUDGET CODE 1101	33	4,290,630	32	4,178,628	1-	112,002-
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364		
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1108	1	91,364	1	91,364		
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	34	4,381,994	33	4,269,992	1-	112,002-
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,031,775	23	1,417,335	17-	614,440-
		004 FULL TIME UNIFORMED PERSONNEL	248	16,388,311	248	16,388,311		
		SUBTOTAL FOR F/T SALARIED	288	18,420,086	271	17,805,646	17-	614,440-
03 UNSALARIED		031 UNSALARIED		519		519		
		SUBTOTAL FOR UNSALARIED		519		519		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		535,648		535,648		
		045 HOLIDAY PAY		155,059		155,059		
		047 OVERTIME		154,042		18,573		135,469-
		048 OVERTIME UNIFORM FORCES		633,475		633,475		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		1,556,970		1,421,501		135,469-
		SUBTOTAL FOR BUDGET CODE 1121	288	19,977,575	271	19,227,666	17-	749,909-
		TOTAL FOR MTS DIV	288	19,977,575	271	19,227,666	17-	749,909-
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714		34,714		
		SUBTOTAL FOR F/T SALARIED		34,714		34,714		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		1,114		1,114			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
		SUBTOTAL FOR BUDGET CODE 1141		41,464		41,464			
		TOTAL FOR MARINE TRANSPORT DIVISION		41,464		41,464			
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,642	6	467,642			
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682			
		SUBTOTAL FOR F/T SALARIED	40	3,147,324	40	3,147,324			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			
		042 LONGEVITY DIFFERENTIAL		91,983		91,983			
		043 SHIFT DIFFERENTIAL		53,470		53,470			
		045 HOLIDAY PAY		147		147			
		047 OVERTIME		7,586		7,586			
		048 OVERTIME UNIFORM FORCES		241,098		241,098			
		061 SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428			
		SUBTOTAL FOR FRINGE BENES		128,428		128,428			
		SUBTOTAL FOR BUDGET CODE 1161	40	3,717,410	40	3,717,410			
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	547,864	12	547,864			
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505			
		SUBTOTAL FOR F/T SALARIED	29	1,945,369	29	1,945,369			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		20,110		20,110			
		048 OVERTIME UNIFORM FORCES		282,988		282,988			
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098			
		SUBTOTAL FOR BUDGET CODE 1165	29	2,383,467	29	2,383,467			
		TOTAL FOR MARINE UNLOADING	69	6,100,877	69	6,100,877			
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,691,490	29	1,691,490			
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646			
		SUBTOTAL FOR F/T SALARIED	56	4,254,136	56	4,254,136			
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		135,026		135,026			
		043 SHIFT DIFFERENTIAL		100,628		100,628			
		045 HOLIDAY PAY		20,271		20,271			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907			
		SUBTOTAL FOR BUDGET CODE 1191	56	4,877,043	56	4,877,043			
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	4,877,043	56	4,877,043			
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,404,616	13	1,404,616			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			13	1,404,616	13	1,404,616			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED				11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,344		28,344			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				39,544		39,544			
SUBTOTAL FOR BUDGET CODE 1131			13	1,455,160	13	1,455,160			
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			13	1,455,160	13	1,455,160			
TOTAL FOR WASTE DISPOSAL			468	37,440,562	450	36,578,651	18-	861,911-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	468	37,440,562	450	36,578,651	861,911-
FINANCIAL PLAN SAVINGS				51,455-	51,455-
APPROPRIATION	468	37,440,562	450	36,527,196	913,366-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,349,198	36,435,832	913,366-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,440,562	36,527,196	913,366-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,750- 73,539	7	62,827	439,788
10001	ADMINISTRATIVE ACCOUNTANT	137,865-137,865	1	137,865	137,865
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	98,440- 98,440	1	98,440	98,440
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	187,234-187,234	1	187,234	187,234
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,573-111,573	1	111,573	111,573
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,587- 97,587	1	97,587	97,587
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	101,221-109,147	2	105,184	210,368
83008	ADMINISTRATIVE PROJECT MANAGER	239,267-239,267	1	239,267	239,267
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	122,802-122,802	1	122,802	122,802
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,715-116,499	2	105,607	211,214
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,888- 86,888	1	86,888	86,888
20210	ASSISTANT CIVIL ENGINEER	72,204- 72,204	1	72,204	72,204
22427	ASSOCIATE PROJECT MANAGER	85,646- 85,646	1	85,646	85,646
12627	ASSOCIATE STAFF ANALYST	81,203- 95,522	5	85,500	427,498
40526	BOOKKEEPER	44,115- 56,732	10	51,232	512,321
90647	CITY ATTENDANT	37,364- 41,697	13	37,699	490,089
20215	CIVIL ENGINEER	110,254-110,254	1	110,254	110,254
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,659	17	43,720	743,243
56056	COMMUNITY ASSISTANT	38,368- 38,368	1	38,368	38,368
56057	COMMUNITY ASSOCIATE	44,290- 58,597	4	47,961	191,845
56058	COMMUNITY COORDINATOR	68,366- 73,971	2	71,169	142,337
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,605- 85,605	1	85,605	85,605
34202	CONSTRUCTION PROJECT MANAGER	79,247- 81,595	2	80,421	160,842
95201	DEPUTY ADMINISTRATOR	141,000-141,000	1	141,000	141,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
40502	MANAGEMENT AUDITOR	64,415- 64,469	2	64,442	128,884
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 69,492	9	57,697	519,273
10252	SECRETARY	47,058- 47,058	1	47,058	47,058
12626	STAFF ANALYST	70,980- 70,980	1	70,980	70,980
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	2	120,060	240,121
TOTAL FOR OBJECT 001			94		6,216,234
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	136,278-136,278	3	136,278	408,834
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	169,558-190,108	6	179,833	1,078,998
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-238,659	2	228,910	457,820
70112	SANITATION WORKER	40,622- 83,465	259	71,145	18,426,495
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	90,753-112,111	76	107,634	8,180,214
TOTAL FOR OBJECT 004			346		28,552,361

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

POSITION SCHEDULE FOR U/A 103	440	34,768,595
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10	790,195
TOTAL FOR U/A 103	450	35,558,790

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z104 PlaNYC Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,591		7,424	5-		374,167-
		SUBTOTAL FOR F/T SALARIED	5	381,591		7,424	5-		374,167-
		SUBTOTAL FOR BUDGET CODE Z104	5	381,591		7,424	5-		374,167-
		TOTAL FOR	5	381,591		7,424	5-		374,167-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	21,519,751	223	20,954,623	17-		565,128-
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	241	21,589,090	224	21,023,962	17-		565,128-
03 UNSALARIED		031 UNSALARIED		25,991		25,991			
		SUBTOTAL FOR UNSALARIED		25,991		25,991			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,819		628,819			
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		201,752		201,752			
		045 HOLIDAY PAY		206,453		206,453			
		047 OVERTIME		756,095		756,095			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		1,833,335		1,833,335			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,467,297		897,497			569,800-
		081 ANNUITY CONTRIBUTIONS		116,051		122,148			6,097
		SUBTOTAL FOR FRINGE BENES		1,583,348		1,019,645			563,703-
		SUBTOTAL FOR BUDGET CODE 1481	241	25,031,764	224	23,902,933	17-		1,128,831-
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,919,907	20	1,919,907			
		SUBTOTAL FOR F/T SALARIED	20	1,919,907	20	1,919,907			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		291,732		291,732			
		043 SHIFT DIFFERENTIAL		104,181		104,181			
		045 HOLIDAY PAY		61,889		61,889			
		047 OVERTIME		183,347		183,347			
		SUBTOTAL FOR ADD GRS PAY		641,149		641,149			
		SUBTOTAL FOR BUDGET CODE 1491	20	2,561,056	20	2,561,056			
		TOTAL FOR BUILDING MANAGEMENT	261	27,592,820	244	26,463,989	17-	1,128,831-	
		TOTAL FOR BUILDING MANAGEMENT	266	27,974,411	244	26,471,413	22-	1,502,998-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	266	27,974,411	244	26,471,413	1,502,998-
FINANCIAL PLAN SAVINGS				137,761-	137,761-
APPROPRIATION	266	27,974,411	244	26,333,652	1,640,759-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,592,820		26,326,228	1,266,592-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		381,591		7,424	374,167-
TOTAL		27,974,411		26,333,652	1,640,759-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,554-114,554	1	114,554	114,554
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,451- 84,451	1	84,451	84,451
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	165,000-188,000	2	176,500	353,000
22427	ASSOCIATE PROJECT MANAGER	92,497- 92,497	1	92,497	92,497
12627	ASSOCIATE STAFF ANALYST	81,203- 96,590	2	88,897	177,793
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
92305	BLACKSMITH	119,830-119,830	1	119,830	119,830
92005	CARPENTER	97,891- 97,891	11	97,891	1,076,797
92210	CEMENT MASON	87,879- 87,879	6	87,879	527,272
90647	CITY ATTENDANT	37,364- 37,364	7	37,364	261,548
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
21744	CITY RESEARCH SCIENTIST	100,000-100,000	1	100,000	100,000
13632	COMPUTER SPECIALIST (SOFTWARE)	112,817-112,817	1	112,817	112,817
90756	CONSTRUCTION LABORER	91,956- 91,956	5	91,956	459,778
91717	ELECTRICIAN	114,882-114,882	27	114,882	3,101,808
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	5	80,430	402,149
91001	INSTRUMENTAL SPECIALIST	74,773- 74,773	1	74,773	74,773
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	2	71,665	143,331
92610	MACHINIST	77,841- 90,619	19	88,752	1,686,289
90698	MAINTENANCE WORKER	65,062- 65,062	21	65,062	1,366,304
91225	METAL WORK MECHANIC	101,007-101,007	7	101,007	707,049
91628	OILER	124,758-124,758	4	124,758	499,032
91830	PAINTER	82,233- 82,233	4	82,233	328,933
91915	PLUMBER	103,883-103,883	14	103,883	1,454,365
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 77,871	3	62,311	186,933
91638	SENIOR STATIONARY ENGINEER	151,672-151,672	4	151,672	606,689
92340	SHEET METAL WORKER	105,820-105,820	7	105,820	740,739
91644	STATIONARY ENGINEER	132,797-132,797	27	132,797	3,585,514
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
12200	STOCK WORKER	41,697- 41,697	1	41,697	41,697
91310	SUPERVISOR	74,931- 74,931	1	74,931	74,931
92271	SUPERVISOR BRICKLAYER	110,588-110,588	1	110,588	110,588
92071	SUPERVISOR CARPENTER	103,774-103,774	1	103,774	103,774
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
92376	SUPERVISOR OF IRONWORK	121,506-121,506	1	121,506	121,506
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,136-136,136	3	136,136	408,408
12202	SUPERVISOR OF STOCK WORKERS	47,110- 52,750	5	51,121	255,605
91972	SUPERVISOR PLUMBER	108,780-108,780	2	108,780	217,559
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91940 THERMOSTAT REPAIRER		103,883-103,883	1	103,883	103,883
	TOTAL FOR OBJECT 001		223		21,947,255

	POSITION SCHEDULE FOR U/A 104		223		21,947,255
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		21		2,066,782
	TOTAL FOR U/A 104		244		24,014,037

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	13,439,466	104	12,850,993	11-	588,473-	
		SUBTOTAL FOR F/T SALARIED	115	13,439,466	104	12,850,993	11-	588,473-	
03 UNSALARIED		031 UNSALARIED		61,137		61,137			
		SUBTOTAL FOR UNSALARIED		61,137		61,137			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		281,210		281,210			
		061 SUPPER MONEY		28		28			
		SUBTOTAL FOR ADD GRS PAY		578,039		578,039			
		SUBTOTAL FOR BUDGET CODE 1501	115	14,078,642	104	13,490,169	11-	588,473-	
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	508	44,064,775	478	41,875,882	30-	2,188,893-	
		SUBTOTAL FOR F/T SALARIED	508	44,064,775	478	41,875,882	30-	2,188,893-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		740,240		740,240			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115			
		045 HOLIDAY PAY		25,319		25,319			
		047 OVERTIME		554,260		554,260			
		061 SUPPER MONEY		122		122			
		SUBTOTAL FOR ADD GRS PAY		2,687,291		2,687,291			
		SUBTOTAL FOR BUDGET CODE 1521	508	46,752,066	478	44,563,173	30-	2,188,893-	
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	11,998,748	140	11,423,356	8-	575,392-	
		SUBTOTAL FOR F/T SALARIED	148	11,998,748	140	11,423,356	8-	575,392-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		168,395		168,395			
		045 HOLIDAY PAY		60		60			
		047 OVERTIME		83,048		83,048			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428			
		SUBTOTAL FOR BUDGET CODE 1541	148	12,315,176	140	11,739,784		8-	575,392-
BUDGET CODE: 1591 BME MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,406,459	20	1,406,459			
		SUBTOTAL FOR F/T SALARIED	20	1,406,459	20	1,406,459			
04 ADD GRS PAY		047 OVERTIME				135,469			135,469
		SUBTOTAL FOR ADD GRS PAY				135,469			135,469
		SUBTOTAL FOR BUDGET CODE 1591	20	1,406,459	20	1,541,928			135,469
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	791	74,552,343	742	71,335,054		49-	3,217,289-
		TOTAL FOR BUREAU OF MOTOR EQUIP	791	74,552,343	742	71,335,054		49-	3,217,289-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	791	74,552,343	742	71,335,054	3,217,289-
FINANCIAL PLAN SAVINGS				398,670-	398,670-
APPROPRIATION	791	74,552,343	742	70,936,384	3,615,959-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,532,343	70,916,384	3,615,959-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	
 TOTAL	 74,552,343	 70,936,384	 3,615,959-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,755- 95,587	6	82,174	493,042
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,986-136,986	1	136,986	136,986
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,232- 65,232	1	65,232	65,232
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,512-163,512	1	163,512	163,512
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-109,781	7	92,157	645,102
05041	ASSISTANT COMMISSIONER (DSNY)	209,000-209,000	1	209,000	209,000
12627	ASSOCIATE STAFF ANALYST	81,600- 94,202	4	87,006	348,025
92505	AUTO MACHINIST	90,619- 90,619	4	90,619	362,477
92510	AUTO MECHANIC	77,841- 90,619	396	89,759	35,544,567
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	89	89,790	7,991,298
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90644	CITY CUSTODIAL ASSISTANT	44,720- 44,720	1	44,720	44,720
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,457- 50,179	6	45,211	271,265
56058	COMMUNITY COORDINATOR	76,768- 76,768	1	76,768	76,768
10050	COMPUTER SYSTEMS MANAGER	236,900-236,900	1	236,900	236,900
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	165,186-165,186	1	165,186	165,186
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	160,572-160,572	1	160,572	160,572
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	179,712-188,205	2	183,959	367,917
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	30	87,167	2,615,011
92610	MACHINIST	90,619- 90,619	4	90,619	362,477
91225	METAL WORK MECHANIC	91,758-101,007	40	100,776	4,031,031
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 61,167	7	55,813	390,688
12158	PROCUREMENT ANALYST	47,604- 69,012	3	60,308	180,925
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
90736	RUBBER TIRE REPAIRER	62,849- 62,849	8	62,849	502,790
12626	STAFF ANALYST	61,866- 71,840	3	65,191	195,572
12200	STOCK WORKER	36,901- 56,291	4	44,147	176,586
92376	SUPERVISOR OF IRONWORK	121,506-125,151	2	123,329	246,657
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-164,555	60	127,967	7,677,996
12202	SUPERVISOR OF STOCK WORKERS	44,950- 71,652	7	54,729	383,102
92355	WELDER	143,028-143,028	2	143,028	286,056
TOTAL FOR OBJECT 001			701		64,881,285

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	701	64,881,285
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	41	3,794,768
TOTAL FOR U/A 105	742	68,676,053

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1032 SARA LGRMIF grant									
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			8,638	8,638-
					SUBTOTAL FOR OTHR SER&CHR			8,638	8,638-
					SUBTOTAL FOR BUDGET CODE 1032			8,638	8,638-
BUDGET CODE: 1033 Commercial Waste Division OTPS									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			189,546	10,454
					117 POSTAGE			100,000	100,000-
					199 DATA PROCESSING SUPPLIES			425,000	
					SUBTOTAL FOR SUPPLYS&MATL			714,546	89,546-
30	PROPTY&EQUIP			337	BOOKS-OTHER			319	319-
					SUBTOTAL FOR PROPTY&EQUIP			319	319-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			15,000	15,000-
					412 RENTALS OF MISC.EQUIP			2,740	2,740-
					417 ADVERTISING			605,318	144,682
					SUBTOTAL FOR OTHR SER&CHR			623,058	126,942
60	CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL			4,918	4,918-
					615 PRINTING CONTRACTS			21,945	21,945-
					622 TEMPORARY SERVICES			1,059,000	66,000
					671 TRAINING PRGM CITY EMPLOYEES			10,070	10,070-
					686 PROF SERV OTHER			554,367	419,510-
					SUBTOTAL FOR CNTRCTL SVCS			1,650,300	390,443-
70	FXD MIS CHGS			735	PAYMTS FR CULT PROGS /SERVICES			144	144-
					SUBTOTAL FOR FXD MIS CHGS			144	144-
					SUBTOTAL FOR BUDGET CODE 1033			2,988,367	353,510-
					TOTAL FOR			2,997,005	362,148-

RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
										#	CNTRCT	AMOUNT
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS												
10	SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL								
		856001	10F	MOTOR VEHICLE FUEL		230,483			90,000		140,483-	
		856001	10X	SUPPLIES + MATERIALS - GENERAL		64,101			64,101			
		100		SUPPLIES + MATERIALS - GENERAL		1,223,531			2,256,784		1,033,253	
		101		PRINTING SUPPLIES		5,000			5,000			
		105		AUTOMOTIVE SUPPLIES & MATERIAL		1,873,807			2,376,307		502,500	
		106		MOTOR VEHICLE FUEL		37,670,280			37,806,310		136,030	
		107		MEDICAL,SURGICAL & LAB SUPPLY		17,514			10,000		7,514-	
		109		FUEL OIL		3,252,841			3,252,841			
		117		POSTAGE		60,000			60,000			
		169		MAINTENANCE SUPPLIES		13					13-	
		170		CLEANING SUPPLIES		1,000			1,000			
		199		DATA PROCESSING SUPPLIES		30,615			100,000		69,385	
		SUBTOTAL FOR SUPPLYS&MATL					44,429,185			46,022,343		1,593,158
30	PROPTY&EQUIP			300		EQUIPMENT GENERAL			16,453		15,753	700-
				302		TELECOMMUNICATIONS EQUIPMENT			7,000		7,000	
				307		MEDICAL,SURGICAL & LAB EQUIP			2,000		2,000	
				314		OFFICE FURITURE			28,401		10,000	18,401-
				315		OFFICE EQUIPMENT			10,000		10,000	
				332		PURCH DATA PROCESSING EQUIPT			50,000		50,000	
				337		BOOKS-OTHER			119,810		5,000	114,810-
		SUBTOTAL FOR PROPTY&EQUIP					233,664			99,753		133,911-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,528,434			2,305,766		222,668-	
		025001	40X	CONTRACTUAL SERVICES-GENERAL								
		042001	40X	CONTRACTUAL SERVICES-GENERAL								
		057001	40X	CONTRACTUAL SERVICES-GENERAL								
		127001	40X	CONTRACTUAL SERVICES-GENERAL								
		801001	40X	CONTRACTUAL SERVICES-GENERAL		3,918,226					3,918,226-	
		816001	40X	CONTRACTUAL SERVICES-GENERAL		90,000			90,000			
		819001	40X	CONTRACTUAL SERVICES-GENERAL								
		836001	40X	CONTRACTUAL SERVICES-GENERAL								
		841001	40X	CONTRACTUAL SERVICES-GENERAL								
		850001	40X	CONTRACTUAL SERVICES-GENERAL								
		856001	40X	CONTRACTUAL SERVICES-GENERAL								
		858001	40X	CONTRACTUAL SERVICES-GENERAL								
		400		CONTRACTUAL SERVICES-GENERAL		176,636			56,636		120,000-	
		403		OFFICE SERVICES		10,000			10,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		173,300		105,650		67,650-
			414 RENTALS - LAND BLDGS & STRUCTS		35,119,238		35,119,238		
			417 ADVERTISING		2,582,782		30,000		2,552,782-
	856001		42C HEAT LIGHT & POWER		23,488,579		23,488,579		
			423 HEAT LIGHT & POWER		22,691		22,691		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,398		10,000		398-
			453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,370		16,370		
			SUBTOTAL FOR OTHR SER&CHR		68,139,154		61,254,930		6,884,224-
60			600 CONTRACTUAL SERVICES GENERAL	1	833,128	1	1,025,000		191,872
			602 TELECOMMUNICATIONS MAINT		393,560		393,560		
			608 MAINT & REP GENERAL		4,500		2,500		2,000-
			612 OFFICE EQUIPMENT MAINTENANCE		60,000		60,000		
			613 DATA PROCESSING EQUIPMENT		5,000		5,000		
			615 PRINTING CONTRACTS	1	15,000	1	15,000		
			622 TEMPORARY SERVICES	1	176,670	1	176,670		
			624 CLEANING SERVICES	2	165,000	2	5,000		160,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		
			676 MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000		
			684 PROF SERV COMPUTER SERVICES	2	150,000	2	150,000		
			686 PROF SERV OTHER	16	3,365,640	16	565,640		2,800,000-
			SUBTOTAL FOR CNTRCTL SVCS	26	5,273,498	26	2,503,370		2,770,128-
70			732 MISCELLANEOUS AWARDS		3,000		3,000		
			735 PAYMTS FR CULT PROGS /SERVICES		2,000		1,000		1,000-
	856001		79D TRAINING CITY EMPLOYEES		17,390		8,000		9,390-
			SUBTOTAL FOR FXD MIS CHGS		22,390		12,000		10,390-
			SUBTOTAL FOR BUDGET CODE 1004	26	118,097,891	26	109,892,396		8,205,495-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10			106 MOTOR VEHICLE FUEL		933,000		728,000		205,000-
			SUBTOTAL FOR SUPPLYS&MATL		933,000		728,000		205,000-
			SUBTOTAL FOR BUDGET CODE 1044		933,000		728,000		205,000-
TOTAL FOR EXECUTIVE MANAGEMENT				26	119,030,891	26	110,620,396		8,410,495-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180			
		100 SUPPLIES + MATERIALS - GENERAL		73,027		27,854			45,173-
		101 PRINTING SUPPLIES		12,500		12,500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		7,000			
		117 POSTAGE		488,813		488,813			
		SUBTOTAL FOR SUPPLYS&MATL		588,520		543,347			45,173-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,360		7,360			
		302 TELECOMMUNICATIONS EQUIPMENT		1,827		47,000			45,173
		314 OFFICE FURITURE		15,500		15,500			
		SUBTOTAL FOR PROPTY&EQUIP		24,687		69,860			45,173
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,261		19,000			2,739
		403 OFFICE SERVICES		12,739		10,000			2,739-
		412 RENTALS OF MISC.EQUIP		48,600		48,600			
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000			
		SUBTOTAL FOR OTHR SER&CHR		99,600		99,600			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000	1	4,000			
		SUBTOTAL FOR BUDGET CODE 1294	1	716,807	1	716,807			
		TOTAL FOR ENFORCEMENT	1	716,807	1	716,807			
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268			
		100 SUPPLIES + MATERIALS - GENERAL		11,725		9,225			2,500-
		101 PRINTING SUPPLIES		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		3,026,056		3,479,649			453,593
		SUBTOTAL FOR SUPPLYS&MATL		3,040,049		3,490,142			450,093

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										# CNTRCT	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			651,800			23,000	628,800-	
			302 TELECOMMUNICATIONS EQUIPMENT			25,032			51,568	26,536	
			314 OFFICE FURITURE			81,616				81,616-	
			315 OFFICE EQUIPMENT			20,000			30,000	10,000	
			332 PURCH DATA PROCESSING EQUIPT			1,157,498			263,498	894,000-	
			337 BOOKS-OTHER			801			801		
			SUBTOTAL FOR PROPTY&EQUIP			1,936,747			368,867	1,567,880-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			376,415				376,415-	
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		127001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			219,083			219,083		
		400	CONTRACTUAL SERVICES-GENERAL			155,534			105,000	50,534-	
		412	RENTALS OF MISC.EQUIP			797,100			6,550	790,550-	
		858001	42G DATA PROCESSING SERVICES			438,563			438,563		
			SUBTOTAL FOR OTHR SER&CHR			1,986,695			769,196	1,217,499-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,558,968			907,917	1,651,051-	
			602 TELECOMMUNICATIONS MAINT	3		180,000	3		300,000	120,000	
			608 MAINT & REP GENERAL	1		20,940	1		101,440	80,500	
			613 DATA PROCESSING EQUIPMENT			30,772			525,310	494,538	
			622 TEMPORARY SERVICES			242,694				242,694-	
			671 TRAINING PRGM CITY EMPLOYEES			43,000			10,000	33,000-	
			684 PROF SERV COMPUTER SERVICES	10		175,951	10		1,424,379	1,248,428	
			686 PROF SERV OTHER			20,000			280,000	260,000	
			SUBTOTAL FOR CNTRCTL SVCS	14		3,272,325	14		3,549,046	276,721	
			SUBTOTAL FOR BUDGET CODE 1084	14		10,235,816	14		8,177,251	2,058,565-	
			TOTAL FOR ADMINISTRATION	14		10,235,816	14		8,177,251	2,058,565-	
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR											
BUDGET CODE: 1014 ENGINEERING-OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,786			3,786		
			100 SUPPLIES + MATERIALS - GENERAL			25,859			9,859	16,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		13,389		15,000		1,611
			199 DATA PROCESSING SUPPLIES		19,300		5,300		14,000-
			SUBTOTAL FOR SUPPLYS&MATL		62,334		33,945		28,389-
30			300 EQUIPMENT GENERAL		1,249				1,249-
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		3,650		3,650		
			332 PURCH DATA PROCESSING EQUIPT		65,650		7,650		58,000-
			337 BOOKS-OTHER		131,808		5,100		126,708-
			SUBTOTAL FOR PROPTY&EQUIP		203,357		17,400		185,957-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		128,248				128,248-
			400 CONTRACTUAL SERVICES-GENERAL		8,507				8,507-
			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403 OFFICE SERVICES		22,000		2,000		20,000-
			412 RENTALS OF MISC.EQUIP		71,223		15,370		55,853-
			417 ADVERTISING		5,030		5,030		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		245,208		32,600		212,608-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,735,615	1	868,015		867,600-
			602 TELECOMMUNICATIONS MAINT		5,600		5,600		
			612 OFFICE EQUIPMENT MAINTENANCE		16,500		4,500		12,000-
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS		19,903		19,903		
			622 TEMPORARY SERVICES		17,212		16,400		812-
			671 TRAINING PRGM CITY EMPLOYEES		5,700		700		5,000-
			676 MAINT & OPER OF INFRASTRUCTURE		108,141		320,000		211,859
			686 PROF SERV OTHER		899,493		2,000,000		1,100,507
			SUBTOTAL FOR CNTRCTL SVCS	2	2,811,164	2	3,238,118		426,954
			SUBTOTAL FOR BUDGET CODE 1014	2	3,322,063	2	3,322,063		
BUDGET CODE:	1024	ENGINEERING-IFA-OTPS							
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1024				250,000		250,000		
TOTAL FOR SUPPORT OPERATIONS ENGR			2	3,572,063	2	3,572,063		
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS								
60 CNTRCTL SVCS								
682 PROF SERV LEGAL SERVICES			1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS			1	10,000			1-	10,000-
SUBTOTAL FOR BUDGET CODE 1304			1	10,000			1-	10,000-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			1	10,000			1-	10,000-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			44	136,562,582	43	125,721,374	1-	10,841,208-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,511,756	136,562,582	26,716,326	125,721,374	10,841,208-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		136,074,694		125,233,486	10,841,208-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		134,870,229		124,255,486	10,614,743-
OTHER CATEGORICAL		12,827			12,827-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		8,638			8,638-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		933,000		728,000	205,000-
TOTAL		136,074,694		125,233,486	10,841,208-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476			
03 UNSALARIED		031 UNSALARIED		3,190,400		3,422,617			232,217
		SUBTOTAL FOR UNSALARIED		3,190,400		3,422,617			232,217
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		12,770			
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		3,529,315		3,895,776			366,461
		047 OVERTIME		7,632,427		7,761,867			129,440
		048 OVERTIME UNIFORM FORCES		37,217,124		37,184,873			32,251-
		SUBTOTAL FOR ADD GRS PAY		48,427,338		48,890,988			463,650
		SUBTOTAL FOR BUDGET CODE 1601		54,359,214		55,055,081			695,867
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		54,359,214		55,055,081			695,867
		TOTAL FOR SNOW BUDGET-PS		54,359,214		55,055,081			695,867

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		54,359,214		55,055,081	695,867
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,359,214		55,055,081	695,867

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,359,214	55,055,081	695,867
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,359,214	55,055,081	695,867

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1224 Street Baskets									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,840,681			1,216,383	624,298-
		SUBTOTAL FOR SUPPLYS&MATL			1,840,681			1,216,383	624,298-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2					2-
		SUBTOTAL FOR PROPTY&EQUIP		2					2-
		SUBTOTAL FOR BUDGET CODE 1224			1,840,683			1,216,383	624,300-
		TOTAL FOR			1,840,683			1,216,383	624,300-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 Recycling & Sustainability OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			3,000			2,000	1,000-
		100 SUPPLIES + MATERIALS - GENERAL			3,244,027			521,166	2,722,861-
		169 MAINTENANCE SUPPLIES			1,815				1,815-
		199 DATA PROCESSING SUPPLIES			659,000			213,000	446,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,907,842			736,166	3,171,676-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,680			50,680	
		302 TELECOMMUNICATIONS EQUIPMENT			8,000			8,000	
		314 OFFICE FURITURE			51,506			20,000	31,506-
		315 OFFICE EQUIPMENT			8,000			8,000	
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000	
		337 BOOKS-OTHER			14,000			1,000	13,000-
		SUBTOTAL FOR PROPTY&EQUIP			152,186			107,680	44,506-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		126001 40X CONTRACTUAL SERVICES-GENERAL							
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		846001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		12,498,249		1,060,265		11,437,984-
			402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
			403 OFFICE SERVICES		18,375				18,375-
			412 RENTALS OF MISC.EQUIP				20,000		
			417 ADVERTISING		1,067,626		76,000		991,626-
			427 DATA PROCESSING SERVICES		8,000		8,000		
			431 LEASING OF MISC EQUIP		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,850		8,000		6,850-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		289				289-
			SUBTOTAL FOR OTHR SER&CHR		13,659,889		1,184,765		12,475,124-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	6,010,194	1	3,067,563		2,942,631-
			602 TELECOMMUNICATIONS MAINT	1	80,000	1	80,000		
			608 MAINT & REP GENERAL	1	8,000	1	8,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
			615 PRINTING CONTRACTS	1	2,180,821	1	2,253,000		72,179
			622 TEMPORARY SERVICES	1	393,214	1	50,000		343,214-
			624 CLEANING SERVICES		23,568				23,568-
			671 TRAINING PRGM CITY EMPLOYEES	1	14,000	1	14,000		
			686 PROF SERV OTHER	4	10,494,424	4	10,734,320		239,896
			SUBTOTAL FOR CNTRCTL SVCS	11	19,210,221	11	16,212,883		2,997,338-
70			FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES		473				473-
			SUBTOTAL FOR FXD MIS CHGS		473				473-
			SUBTOTAL FOR BUDGET CODE 2994	11	36,930,611	11	18,241,494		18,689,117-
			TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	36,930,611	11	18,241,494		18,689,117-
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1055 LOT CLEANING OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,626		38,626		25,000
		858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555		
			100 SUPPLIES + MATERIALS - GENERAL		16,717		14,776		1,941-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			109 FUEL OIL		26,000		26,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		91,737				91,737-
			199 DATA PROCESSING SUPPLIES				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		181,635		114,957		66,678-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		20,516		30,516		10,000
			315 OFFICE EQUIPMENT		1,485		1,612		127
			332 PURCH DATA PROCESSING EQUIPT				13,124		13,124
			SUBTOTAL FOR PROPTY&EQUIP		22,001		45,252		23,251
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		201,997		300,000		98,003
			403 OFFICE SERVICES		427		300		127-
			412 RENTALS OF MISC.EQUIP		480		42,000		41,520
			414 RENTALS - LAND BLDGS & STRUCTS		1,016,282		1,016,282		
			SUBTOTAL FOR OTHR SER&CHR		1,219,186		1,358,582		139,396
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,375		3,629		2,254
			602 TELECOMMUNICATIONS MAINT				5,300		5,300
			608 MAINT & REP GENERAL				5,000		5,000
			612 OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
			619 SECURITY SERVICES		840,546		731,023		109,523-
			SUBTOTAL FOR CNTRCTL SVCS		841,921		745,952		95,969-
			SUBTOTAL FOR BUDGET CODE 1055		2,264,743		2,264,743		
			TOTAL FOR LOT CLEANING		2,264,743		2,264,743		
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10			SUPPLYS&MATL						
	856001		10X SUPPLIES + MATERIALS - GENERAL		66,000		296,000		230,000
			100 SUPPLIES + MATERIALS - GENERAL		788,785		600,371		188,414-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		60,000		200,000		140,000
			169 MAINTENANCE SUPPLIES		7,920		40,000		32,080
			170 CLEANING SUPPLIES		6,279		196,000		189,721
			199 DATA PROCESSING SUPPLIES		15,000		15,000		
			SUBTOTAL FOR SUPPLYS&MATL		943,984		1,347,371		403,387
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		130,000		130,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		85,879		85,879		
			315 OFFICE EQUIPMENT				20,000		20,000
			332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
			337 BOOKS-OTHER		2,080		5,000		2,920
			SUBTOTAL FOR PROPTY&EQUIP		217,959		260,879		42,920
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		763,000		500,000		263,000-
			403 OFFICE SERVICES		36,589		36,000		589-
			412 RENTALS OF MISC.EQUIP		105,000		35,000		70,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		140,000		140,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		3,785,321		3,785,000		321-
			SUBTOTAL FOR OTHR SER&CHR		4,830,910		4,497,000		333,910-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		177,424				177,424-
			608 MAINT & REP GENERAL		160,175				160,175-
			619 SECURITY SERVICES	2	881,626	2	881,626		
			624 CLEANING SERVICES	2	143,319	2	100,000		43,319-
			671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	63,000	1	50,000		13,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,427,544	5	1,033,626		393,918-
70	FXD	MIS	CHGS						
			732 MISCELLANEOUS AWARDS		2,000		2,000		
			735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
			SUBTOTAL FOR BUDGET CODE 1214	5	7,423,397	5	7,141,876		281,521-
BUDGET CODE: 1284 JTP Program OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		111,403		111,403		
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		196,403		196,403		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
			SUBTOTAL FOR PROPTY&EQUIP		8,500		8,500		
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			SUBTOTAL FOR OTHR SER&CHR		600		600		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		619 SECURITY SERVICES		102,400		102,400			
		622 TEMPORARY SERVICES		45,000		45,000			
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		157,400		157,400			
		SUBTOTAL FOR BUDGET CODE 1284		362,903		362,903			
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,000				41,000-	
		169 MAINTENANCE SUPPLIES		25,000				25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		66,000				66,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				1,500-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		3,500				3,500-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		21,500				21,500-	
		SUBTOTAL FOR OTHR SER&CHR		21,500				21,500-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		28,024				28,024-	
		SUBTOTAL FOR CNTRCTL SVCS		28,024				28,024-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000				1,000-	
		735 PAYMTS FR CULT PROGS /SERVICES		1,000				1,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 2104		121,024				121,024-	
BUDGET CODE: 2105 JTP Street Cleaning OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,175		90,175			
		SUBTOTAL FOR SUPPLYS&MATL		90,175		90,175			
		SUBTOTAL FOR BUDGET CODE 2105		90,175		90,175			
TOTAL FOR CLEANING & COLL EXEC MGMT			5	7,997,499	5	7,594,954		402,545-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CLEANING & COLLECTION-OTPS			16	49,033,536	16	29,317,574		19,715,962-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209,181	49,033,536	443,181	29,317,574	19,715,962-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,033,536		29,317,574	19,715,962-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,822,016		29,227,399	19,594,617-
OTHER CATEGORICAL		321			321-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		211,199		90,175	121,024-
TOTAL		49,033,536		29,317,574	19,715,962-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR24 ARP FRF Waste Export									
60	CNTRCTL SVCS	620 WASTE DISPOSAL				265,000,000		265,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				265,000,000		265,000,000	
		SUBTOTAL FOR BUDGET CODE CR24				265,000,000		265,000,000	
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
		101 PRINTING SUPPLIES		750		750			
		199 DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,750		10,750		1,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500			
		314 OFFICE FURITURE		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000	
		337 BOOKS-OTHER		19,000		19,000			
		SUBTOTAL FOR PROPTY&EQUIP		25,500		30,500		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,032,842		27,632,842		1,600,000	
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP				5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		26,037,342		27,642,342		1,605,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,000				19,000-	
		602 TELECOMMUNICATIONS MAINT				5,000		5,000	
		622 TEMPORARY SERVICES		40,000		40,000			
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000		48,000		11,000-	
		SUBTOTAL FOR BUDGET CODE 1172		26,131,592		27,731,592		1,600,000	
BUDGET CODE: 1175 Composting & Organics Processing OTPS									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,911,130		4,349,130		562,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,911,130		4,349,130		562,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,556,491		2,602,445		45,954	
	SUBTOTAL FOR CNTRCTL SVCS			2,556,491		2,602,445		45,954	
	SUBTOTAL FOR BUDGET CODE 1175			7,467,621		6,951,575		516,046-	
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,835				1,835-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,282				23,282-	
		169 MAINTENANCE SUPPLIES		20,000				20,000-	
		199 DATA PROCESSING SUPPLIES		35,187		1,000		34,187-	
	SUBTOTAL FOR SUPPLYS&MATL			80,304		1,000		79,304-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		157,924				157,924-	
	SUBTOTAL FOR PROPTY&EQUIP			157,924				157,924-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,000		7,000			
	SUBTOTAL FOR OTHR SER&CHR			7,000		7,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		492,107		721,500		229,393	
		608 MAINT & REP GENERAL		2,038,877		740,563		1,298,314-	
		624 CLEANING SERVICES		447,237		447,237			
		676 MAINT & OPER OF INFRASTRUCTURE		111,600		111,600			
		686 PROF SERV OTHER		350,000		350,000			
	SUBTOTAL FOR CNTRCTL SVCS			3,439,821		2,370,900		1,068,921-	
	SUBTOTAL FOR BUDGET CODE 1176			3,685,049		2,378,900		1,306,149-	
BUDGET CODE: 1180 NPS Site Remediation									
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,533,079		525,000		2,008,079-	
	SUBTOTAL FOR CNTRCTL SVCS			2,533,079		525,000		2,008,079-	
	SUBTOTAL FOR BUDGET CODE 1180			2,533,079		525,000		2,008,079-	
TOTAL FOR				39,817,341		302,587,067		262,769,726	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		133,365			133,365	
			100 SUPPLIES + MATERIALS - GENERAL		311,173			290,000	21,173-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		19,008			27,000	7,992
			169 MAINTENANCE SUPPLIES		173,000			73,000	100,000-
			199 DATA PROCESSING SUPPLIES		2,151			15,000	12,849
			SUBTOTAL FOR SUPPLYS&MATL		638,697			538,365	100,332-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		82,249			20,700	61,549-
			304 MOTOR VEHICLE EQUIPMENT		69			69	
			314 OFFICE FURITURE		69,000			69,000	
			315 OFFICE EQUIPMENT		2,000			10,000	8,000
			332 PURCH DATA PROCESSING EQUIPT		8,000			8,000	
			SUBTOTAL FOR PROPTY&EQUIP		161,318			107,769	53,549-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,000			67,000	
			403 OFFICE SERVICES		9,000			9,000	
			412 RENTALS OF MISC.EQUIP		1,252,700			1,371,500	118,800
			451 NON OVERNIGHT TRVL EXP-GENERAL		51,025			6,000	45,025-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
			SUBTOTAL FOR OTHR SER&CHR		1,384,725			1,458,500	73,775
60	CNTRCTL SVCS		619 SECURITY SERVICES	2	1,115,227	2		1,125,227	10,000
			671 TRAINING PRGM CITY EMPLOYEES	1	17,860	1		17,860	
			686 PROF SERV OTHER	1	6,500	1		6,500	
			SUBTOTAL FOR CNTRCTL SVCS	4	1,139,587	4		1,149,587	10,000
			SUBTOTAL FOR BUDGET CODE 1114	4	3,324,327	4		3,254,221	70,106-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	4	3,324,327	4		3,254,221	70,106-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
			100 SUPPLIES + MATERIALS - GENERAL		140,195			110,500	29,695-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES				8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		145,195		123,500		21,695-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,300		5,000		1,700	
		314 OFFICE FURITURE				2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,300		12,000		8,700	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		11,000		15,000		4,000	
		403 OFFICE SERVICES		89				89-	
		412 RENTALS OF MISC.EQUIP		1,000		1,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		16,089		20,000		3,911	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE				23,000		23,000	
		620 WASTE DISPOSAL	30	462,816,359	30	213,001,503		249,814,856-	
		622 TEMPORARY SERVICES	1	63,035	1	35,000		28,035-	
		671 TRAINING PRGM CITY EMPLOYEES				6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS	31	462,879,394	31	213,065,503		249,813,891-	
		SUBTOTAL FOR BUDGET CODE 1124	31	463,043,978	31	213,221,003		249,822,975-	
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	463,043,978	31	213,221,003		249,822,975-	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500			
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		7,500		7,500			
		SUBTOTAL FOR SUPPLYS&MATL		19,000		19,000			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,000		2,000			
		314 OFFICE FURITURE		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		257,000				257,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		1,000		1,000			
		417 ADVERTISING		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		263,000		6,000		257,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	693,000	2	433,000		260,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748			
		615 PRINTING CONTRACTS	1	48,252	1	48,252			
		SUBTOTAL FOR CNTRCTL SVCS	3	748,000	3	488,000		260,000-	
		SUBTOTAL FOR BUDGET CODE 1904	3	1,037,000	3	520,000		517,000-	
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	558,000	3	1,000,000		442,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	558,000	3	1,000,000		442,000	
		SUBTOTAL FOR BUDGET CODE 1924	3	558,000	3	1,000,000		442,000	
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		200,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		150,000		200,000		50,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	12,032,000	4	11,950,000		82,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	12,032,000	4	11,950,000		82,000-	
		SUBTOTAL FOR BUDGET CODE 1934	4	12,182,000	4	12,150,000		32,000-	
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	13,777,000	10	13,670,000		107,000-	
		TOTAL FOR WASTE DISPOSAL-OTPS	45	519,962,646	45	532,732,291		12,769,645	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,365	519,962,646	141,365	532,732,291	12,769,645
FINANCIAL PLAN SAVINGS					
APPROPRIATION		519,962,646		532,732,291	12,769,645

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		519,872,272		267,732,291	252,139,981-
OTHER CATEGORICAL		90,374			90,374-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				265,000,000	265,000,000
INTRA-CITY SALES					
TOTAL		519,962,646		532,732,291	12,769,645

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT										
BUDGET CODE: Z414 BBM PlaNYC Funding										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			2,417,774					2,417,774-
	SUBTOTAL FOR SUPPLYS&MATL				2,417,774					2,417,774-
	SUBTOTAL FOR BUDGET CODE Z414				2,417,774					2,417,774-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			45,000			45,000		
		100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
		117 POSTAGE						1,000		1,000
		169 MAINTENANCE SUPPLIES			1,987,291			1,656,439		330,852-
		199 DATA PROCESSING SUPPLIES			20,000			20,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,077,291			1,747,439		329,852-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,312			125,000		122,688
		314 OFFICE FURITURE			11,240					11,240-
	SUBTOTAL FOR PROPTY&EQUIP				13,552			125,000		111,448
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						16,000		16,000
		403 OFFICE SERVICES			490			3,500		3,010
		412 RENTALS OF MISC.EQUIP			60			1,000		940
		431 LEASING OF MISC EQUIP						100,000		100,000
	SUBTOTAL FOR OTHR SER&CHR				550			120,500		119,950
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		50,000				1-	50,000-
		615 PRINTING CONTRACTS				1		1,000	1	1,000
		622 TEMPORARY SERVICES	1		23,546				1-	23,546-
		624 CLEANING SERVICES	11		155,000	11		155,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		40,000	1		10,000		30,000-
		676 MAINT & OPER OF INFRASTRUCTURE	19		1,820,000	19		2,000,000		180,000
		684 PROF SERV COMPUTER SERVICES				1		20,000	1	20,000
	SUBTOTAL FOR CNTRCTL SVCS		33		2,088,546	33		2,186,000		97,454
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES						1,000		1,000
	SUBTOTAL FOR FXD MIS CHGS							1,000		1,000
	SUBTOTAL FOR BUDGET CODE 1414		33		4,179,939	33		4,179,939		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUILDING MANAGEMENT			33	6,597,713	33	4,179,939		2,417,774-
TOTAL FOR BUILDING MANAGEMENT-OTPS			33	6,597,713	33	4,179,939		2,417,774-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	6,597,713	45,000	4,179,939	2,417,774-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,597,713		4,179,939	2,417,774-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,179,939		4,179,939	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,417,774			2,417,774-
TOTAL		6,597,713		4,179,939	2,417,774-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	149,780				149,780-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	135,212			135,212	
		100		SUPPLIES + MATERIALS - GENERAL	202,062			182,062	20,000-
		105		AUTOMOTIVE SUPPLIES & MATERIAL	20,778,299			20,738,449	39,850-
		169		MAINTENANCE SUPPLIES	856,808			956,808	100,000
		199		DATA PROCESSING SUPPLIES	25,000			25,000	
		SUBTOTAL FOR SUPPLYS&MATL			22,147,161			22,037,531	109,630-
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	45,000			45,000	
		302		TELECOMMUNICATIONS EQUIPMENT	2,000			2,000	
		315		OFFICE EQUIPMENT	5,000			5,000	
		337		BOOKS-OTHER	42,000			42,000	
		SUBTOTAL FOR PROPTY&EQUIP			94,000			94,000	
40	OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL	10,000			10,000	
		403		OFFICE SERVICES	10,000			10,000	
		412		RENTALS OF MISC.EQUIP	80,000			80,000	
		451		NON OVERNIGHT TRVL EXP-GENERAL	100,034			40,000	60,034-
		454		OVERNIGHT TRVL EXP-SPECIAL	4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR			204,034			144,000	60,034-
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	200,000	1	200,000	
		607		MAINT & REP MOTOR VEH EQUIP	13	2,381,000	13	1,138,000	1,243,000-
		608		MAINT & REP GENERAL	1	87,000	1	80,000	7,000-
		615		PRINTING CONTRACTS	1	1,000	1	1,000	
		619		SECURITY SERVICES	1	1,435,703	1	1,435,703	
		622		TEMPORARY SERVICES	1	256,768			1- 256,768-
		671		TRAINING PRGM CITY EMPLOYEES	1	41,000	1	1,000	40,000-
		SUBTOTAL FOR CNTRCTL SVCS			19	4,402,471	18	2,855,703	1- 1,546,768-
70	FXD MIS CHGS	735		PAYMTS FR CULT PROGS /SERVICES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS				1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1514			19	26,848,666	18	25,132,234	1- 1,716,432-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			19	26,848,666	18	25,132,234	1- 1,716,432-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		19	26,848,666	18	25,132,234	1-	1,716,432-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284,992	26,848,666	135,212	25,132,234	1,716,432-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,848,666		25,132,234	1,716,432-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,848,632		25,132,234	1,716,398-
OTHER CATEGORICAL		34			34-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		26,848,666		25,132,234	1,716,432-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET											
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			605,000			305,000		300,000-
			100 SUPPLIES + MATERIALS - GENERAL			15,647,933			22,670,814		7,022,881
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			10,468,526			10,088,526		380,000-
			106 MOTOR VEHICLE FUEL			450,500			450,500		
			169 MAINTENANCE SUPPLIES			417,000					417,000-
			170 CLEANING SUPPLIES			222,041			230,000		7,959
			199 DATA PROCESSING SUPPLIES			95,000			95,000		
			SUBTOTAL FOR SUPPLYS&MATL			27,907,000			33,840,840		5,933,840
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,909,900			1,929,900		20,000
			302 TELECOMMUNICATIONS EQUIPMENT			17,700			17,700		
			314 OFFICE FURITURE			7,000			7,000		
			315 OFFICE EQUIPMENT			47,000			92,000		45,000
			332 PURCH DATA PROCESSING EQUIPT			77,959			70,000		7,959-
			337 BOOKS-OTHER			8,000			8,000		
			SUBTOTAL FOR PROPTY&EQUIP			2,067,559			2,124,600		57,041
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			769,589			769,589		
		816001	40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL			179,147					179,147-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			20,130			20,130		
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			920,000			900,000		20,000-
			417 ADVERTISING			31,000			6,000		25,000-
			473 SNOW REMOVAL SERVICES			4,500,000			4,500,000		
			SUBTOTAL FOR OTHR SER&CHR			6,440,866			6,216,719		224,147-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		4,012,874				1-	4,012,874-
			607 MAINT & REP MOTOR VEH EQUIP	1		1,200,000	1		1,200,000		
			608 MAINT & REP GENERAL	1		84,000	1		84,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1		1,000		
			615 PRINTING CONTRACTS	1		2,500	1		2,500		
			624 CLEANING SERVICES	1		35,000	1		35,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1		128,514				1-	128,514-
			SUBTOTAL FOR CNTRCTL SVCS	7		5,463,888	5		1,322,500	2-	4,141,388-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1614			7	41,879,313	5	43,504,659	2-	1,625,346
TOTAL FOR CHARTER MANDATED SNOW BUDGET			7	41,879,313	5	43,504,659	2-	1,625,346
TOTAL FOR SNOW-OTPS			7	41,879,313	5	43,504,659	2-	1,625,346

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,573,736	41,879,313	1,094,589	43,504,659	1,625,346
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,879,313		43,504,659	1,625,346

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,813,376		43,504,659	1,691,283
OTHER CATEGORICAL		65,937			65,937-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		41,879,313		43,504,659	1,625,346
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,918	1,099,764,489	9,706	1,051,313,751	48,450,738-
FINANCIAL PLAN SAVINGS	469-	72,134	155-	11,833,050	11,760,916
APPROPRIATION	9,449	1,099,836,623	9,551	1,063,146,801	36,689,822-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,076,799,126	1,042,377,780	34,421,346-
OTHER CATEGORICAL	812,841	750,000	62,841-
CAPITAL FUNDS - I.F.A.	5,484,678	5,484,678	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,599,505	7,690,862	91,357
INTRA-CITY SALES	9,140,473	6,843,481	2,296,992-

TOTAL 1,099,836,623 1,063,146,801 36,689,822-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,766,030	780,884,456	28,575,673	760,588,071	20,296,385-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		780,396,568		760,100,183	20,296,385-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		776,406,464		494,032,008	282,374,456-
OTHER CATEGORICAL		169,493			169,493-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		8,638			8,638-
FEDERAL - C.D.					
FEDERAL - OTHER				265,000,000	265,000,000
INTRA-CITY SALES		3,561,973		818,175	2,743,798-

TOTAL		780,396,568		760,100,183	20,296,385-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,918	1,099,764,489	9,706	1,051,313,751	48,450,738-
FINANCIAL PLAN SAVINGS	469-	72,134	155-	11,833,050	11,760,916
APPROPRIATION	9,449	1,099,836,623	9,551	1,063,146,801	36,689,822-
OTPS					
TOTALS FOR OPERATING BUDGET		780,884,456		760,588,071	20,296,385-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		780,396,568		760,100,183	20,296,385-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,918	1,880,648,945	9,706	1,811,901,822	68,747,123-
FINANCIAL PLAN SAVINGS	469-	415,754-	155-	11,345,162	11,760,916
APPROPRIATION	9,449	1,880,233,191	9,551	1,823,246,984	56,986,207-
FUNDING					
CITY		1,853,205,590		1,536,409,788	316,795,802-
OTHER CATEGORICAL		982,334		750,000	232,334-
CAPITAL FUNDS - I.F.A.		5,734,678		5,734,678	
STATE		8,638			8,638-
FEDERAL - C.D.					
FEDERAL - OTHER		7,599,505		272,690,862	265,091,357
INTRA-CITY SALES		12,702,446		7,661,656	5,040,790-
TOTAL FUNDING		1,880,233,191		1,823,246,984	56,986,207-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,171	2	243,171		60,000-	
SUBTOTAL FOR F/T SALARIED			2	303,171	2	243,171		60,000-	
04 ADD GRS PAY		046 TERMINAL LEAVE		77,736				77,736-	
SUBTOTAL FOR ADD GRS PAY				77,736				77,736-	
SUBTOTAL FOR BUDGET CODE 1001			2	380,907	2	243,171		137,736-	
TOTAL FOR EXECUTIVE AND OPERATIONS			2	380,907	2	243,171		137,736-	
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,530,013	58	3,917,555	6-	612,458-	
SUBTOTAL FOR F/T SALARIED			64	4,530,013	58	3,917,555	6-	612,458-	
03 UNSALARIED		031 UNSALARIED		32,196		32,196			
SUBTOTAL FOR UNSALARIED				32,196		32,196			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		112,915		112,915			
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		4,000		6,000		2,000	
		046 TERMINAL LEAVE		17,563				17,563-	
		047 OVERTIME		25,223		25,223			
		061 SUPPER MONEY		2,875		875		2,000-	
SUBTOTAL FOR ADD GRS PAY				216,582		199,019		17,563-	
SUBTOTAL FOR BUDGET CODE 1002			64	4,778,791	58	4,148,770	6-	630,021-	
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,152			1-	69,152-	
SUBTOTAL FOR F/T SALARIED			1	69,152			1-	69,152-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,748					1,748-
		047 OVERTIME		5,000					5,000-
		061 SUPPER MONEY		300					300-
		SUBTOTAL FOR ADD GRS PAY		7,048					7,048-
		SUBTOTAL FOR BUDGET CODE 1004	1	76,200				1-	76,200-
		TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION	65	4,854,991	58	4,148,770		7-	706,221-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 1003 FINANCE AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,326,074	15	1,334,074			8,000
		SUBTOTAL FOR F/T SALARIED	15	1,326,074	15	1,334,074			8,000
02 OTH SALARIED		022 SEASONAL POSITIONS		4,599					4,599-
		SUBTOTAL FOR OTH SALARIED		4,599					4,599-
03 UNSALARIED		031 UNSALARIED		21,604		26,208			4,604
		SUBTOTAL FOR UNSALARIED		21,604		26,208			4,604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,493		25,593			1,100
		043 SHIFT DIFFERENTIAL		5					5-
		047 OVERTIME		8,000					8,000-
		061 SUPPER MONEY		1,125		25			1,100-
		SUBTOTAL FOR ADD GRS PAY		33,623		25,618			8,005-
		SUBTOTAL FOR BUDGET CODE 1003	15	1,385,900	15	1,385,900			
		TOTAL FOR FINANCE & ADMINISTRATION	15	1,385,900	15	1,385,900			
		TOTAL FOR PERSONAL SERVICES	82	6,621,798	75	5,777,841		7-	843,957-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	6,621,798	75	5,777,841	843,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	6,621,798	75	5,777,841	843,957-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,545,598		5,777,841	767,757-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		76,200			76,200-
INTRA-CITY SALES					
TOTAL		6,621,798		5,777,841	843,957-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,065-136,200	2	130,132	260,264
10020	ADMINISTRATIVE INVESTIGATOR	177,830-177,830	1	177,830	177,830
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,771-137,771	1	137,771	137,771
30087	AGENCY ATTORNEY	91,415- 91,563	2	91,489	182,978
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,132- 91,227	6	70,636	423,815
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,215- 62,215	1	62,215	62,215
12627	ASSOCIATE STAFF ANALYST	88,864-105,551	2	97,208	194,415
94525	CHAIR (BIC)	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 68,135	17	48,198	819,364
56058	COMMUNITY COORDINATOR	60,000- 90,640	13	68,177	886,294
13615	COMPUTER SERVICE TECHNICIAN	62,215- 62,215	1	62,215	62,215
10050	COMPUTER SYSTEMS MANAGER	111,400-120,001	2	115,700	231,401
13633	CYBER SECURITY ANALYST	85,000- 85,000	1	85,000	85,000
95151	DIRECTOR OF INVESTIGATIONS (BIC)	113,558-113,558	1	113,558	113,558
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	124,075-124,075	1	124,075	124,075
95005	EXECUTIVE AGENCY COUNSEL	105,000-178,448	7	136,784	957,487
40502	MANAGEMENT AUDITOR	67,636- 96,028	3	79,115	237,346
33972	MARKET AGENT	47,705- 69,703	6	58,492	350,950
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,858- 61,858	1	61,858	61,858
TOTAL FOR OBJECT 001			69		5,612,007

POSITION SCHEDULE FOR U/A 001			69		5,612,007
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		488,001
TOTAL FOR U/A 001			75		6,100,008

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2005 Professional Fee Allowance									
40	OTHR	SER&CHR	403	OFFICE SERVICES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2005				5,000		5,000	
BUDGET CODE: 2006 IT Maintenance Contracts									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		20,700		5,000		15,700-
		SUBTOTAL FOR PROPTY&EQUIP				20,700		5,000	15,700-
40	OTHR	SER&CHR	403	OFFICE SERVICES		376,958		380,458	3,500
		858001	42G	DATA PROCESSING SERVICES		23,500		23,500	
		SUBTOTAL FOR OTHR SER&CHR				400,458		403,958	3,500
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		13,000			13,000-
			612	OFFICE EQUIPMENT MAINTENANCE		6,600		6,600	
			613	DATA PROCESSING EQUIPMENT		14,030		22,030	8,000
			671	TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS				35,630		30,630	5,000-
		SUBTOTAL FOR BUDGET CODE 2006				461,788		444,588	17,200-
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,606				2,606-
		SUBTOTAL FOR SUPPLYS&MATL				2,606			2,606-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		3,500				3,500-
		SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500-
40	OTHR	SER&CHR	403	OFFICE SERVICES		40			40-
		SUBTOTAL FOR OTHR SER&CHR				40			40-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2007				31,146			31,146-
TOTAL FOR				497,934		449,588	48,346-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 2001 ADMINISTRATION							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		36,737		36,737	
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		20,000	18,000
		100 SUPPLIES + MATERIALS - GENERAL		55,039		28,200	26,839-
		101 PRINTING SUPPLIES		18,600		7,000	11,600-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,763		763	1,000-
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		120,139		98,700	21,439-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,500		1,500	
		315 OFFICE EQUIPMENT		1,000		2,000	1,000
		319 SECURITY EQUIPMENT		7,900		3,000	4,900-
		337 BOOKS-OTHER		5,500		5,000	500-
		SUBTOTAL FOR PROPTY&EQUIP		15,900		11,500	4,400-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		76,566		92,809	16,243
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000	
		400 CONTRACTUAL SERVICES-GENERAL		5,203		2,769	2,434-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		160,742		160,742	
		412 RENTALS OF MISC.EQUIP		32,200		35,200	3,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,619,837		1,619,837	
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,350		23,600	3,250
		460 SPECIAL EXPENSE		110,561		124,400	13,839
		SUBTOTAL FOR OTHR SER&CHR		2,047,459		2,081,357	33,898
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	895	2	1,895	1,000
		607 MAINT & REP MOTOR VEH EQUIP	1	5,750	1	8,500	2,750
		608 MAINT & REP GENERAL	1	3,000			1- 3,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,200	1	7,200		3,000-
		624 CLEANING SERVICES	1	10,000	1	6,700		3,300-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,000	1	18,000		1,000
		686 PROF SERV OTHER	1	6,500	1	11,000		4,500
		SUBTOTAL FOR CNTRCTL SVCS	8	53,345	7	53,295	1-	50-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,236,843	7	2,244,852	1-	8,009
BUDGET CODE: 2003 LGRMIF (State) Grant Funding								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	75,000			1-	75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000			1-	75,000-
		SUBTOTAL FOR BUDGET CODE 2003	1	75,000			1-	75,000-
		TOTAL FOR FINANCE & ADMINISTRATION	9	2,311,843	7	2,244,852	2-	66,991-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	2,809,777	7	2,694,440	2-	115,337-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153,803	2,809,777	188,046	2,694,440	115,337-
FINANCIAL PLAN SAVINGS				91,980-	91,980-
APPROPRIATION		2,809,777		2,602,460	207,317-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,703,631		2,602,460	101,171-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		31,146			31,146-
INTRA-CITY SALES					
TOTAL		2,809,777		2,602,460	207,317-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	6,621,798	75	5,777,841	843,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	6,621,798	75	5,777,841	843,957-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	6,545,598	5,777,841	767,757-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	76,200		76,200-

TOTAL 6,621,798 5,777,841 843,957-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153,803	2,809,777	188,046	2,694,440	115,337-
FINANCIAL PLAN SAVINGS				91,980-	91,980-
APPROPRIATION		2,809,777		2,602,460	207,317-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,703,631		2,602,460	101,171-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		31,146			31,146-
INTRA-CITY SALES					

TOTAL		2,809,777		2,602,460	207,317-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	82	6,621,798	75	5,777,841	843,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	6,621,798	75	5,777,841	843,957-
OTPS					
TOTALS FOR OPERATING BUDGET		2,809,777		2,694,440	115,337-
FINANCIAL PLAN SAVINGS				91,980-	91,980-
APPROPRIATION		2,809,777		2,602,460	207,317-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	82	9,431,575	75	8,472,281	959,294-
FINANCIAL PLAN SAVINGS				91,980-	91,980-
APPROPRIATION	82	9,431,575	75	8,380,301	1,051,274-
FUNDING					
CITY		9,249,229		8,380,301	868,928-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		107,346			107,346-
INTRA-CITY SALES					
TOTAL FUNDING		9,431,575		8,380,301	1,051,274-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR01 ARPA Vaccine Leave									
01 F/T SALARIED		001 FULL YEAR POSITIONS				10,000,000			10,000,000
		SUBTOTAL FOR F/T SALARIED				10,000,000			10,000,000
		SUBTOTAL FOR BUDGET CODE CR01				10,000,000			10,000,000
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,097,214	25	2,097,214			
		SUBTOTAL FOR F/T SALARIED	25	2,097,214	25	2,097,214			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		32,670		32,670			
		061 SUPPER MONEY		158		158			
		SUBTOTAL FOR ADD GRS PAY		34,958		34,958			
		SUBTOTAL FOR BUDGET CODE 1103	25	2,132,172	25	2,132,172			
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,606,830	37	2,754,708			147,878
		SUBTOTAL FOR F/T SALARIED	37	2,606,830	37	2,754,708			147,878
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396			
		042 LONGEVITY DIFFERENTIAL		103,905		103,905			
		043 SHIFT DIFFERENTIAL		141		141			
		047 OVERTIME		2,341		2,341			
		061 SUPPER MONEY		133		133			
		SUBTOTAL FOR ADD GRS PAY		117,916		117,916			
		SUBTOTAL FOR BUDGET CODE 1202	37	2,724,746	37	2,872,624			147,878
BUDGET CODE: 1205 Taxpayer Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	726,615	7	726,615			
		SUBTOTAL FOR F/T SALARIED	7	726,615	7	726,615			
		SUBTOTAL FOR BUDGET CODE 1205	7	726,615	7	726,615			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1400 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	714,554	7	714,554			
		SUBTOTAL FOR F/T SALARIED	7	714,554	7	714,554			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		15,104		15,104			
		SUBTOTAL FOR ADD GRS PAY		18,104		18,104			
		SUBTOTAL FOR BUDGET CODE 1400	7	732,658	7	732,658			
BUDGET CODE: 1404 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,400,790	47	5,400,790			
		SUBTOTAL FOR F/T SALARIED	47	5,400,790	47	5,400,790			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974			
		SUBTOTAL FOR ADD GRS PAY		37,974		37,974			
		SUBTOTAL FOR BUDGET CODE 1404	47	5,438,764	47	5,438,764			
BUDGET CODE: 1405 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346			
		SUBTOTAL FOR F/T SALARIED		346		346			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654			
		SUBTOTAL FOR ADD GRS PAY		36,654		36,654			
		SUBTOTAL FOR BUDGET CODE 1405		37,000		37,000			
BUDGET CODE: 1407 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,239,807	10	1,239,807			
		SUBTOTAL FOR F/T SALARIED	10	1,239,807	10	1,239,807			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483			
		042 LONGEVITY DIFFERENTIAL		36,693		36,693			
		046 TERMINAL LEAVE		25,248		25,248			
		SUBTOTAL FOR ADD GRS PAY		63,424		63,424			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1407			10	1,303,231	10	1,303,231			
BUDGET CODE: 1408 Tax System Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,621	2	208,621			
SUBTOTAL FOR F/T SALARIED			2	208,621	2	208,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308			
SUBTOTAL FOR ADD GRS PAY				4,308		4,308			
SUBTOTAL FOR BUDGET CODE 1408			2	212,929	2	212,929			
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,658,001	32	2,658,001			
SUBTOTAL FOR F/T SALARIED			32	2,658,001	32	2,658,001			
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138			
SUBTOTAL FOR OTH SALARIED				95,138		95,138			
03 UNSALARIED		031 UNSALARIED		4,769		4,769			
SUBTOTAL FOR UNSALARIED				4,769		4,769			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040			
		042 LONGEVITY DIFFERENTIAL		52,508		52,508			
		047 OVERTIME		2,500		2,500			
		061 SUPPER MONEY		705		705			
SUBTOTAL FOR ADD GRS PAY				72,753		72,753			
SUBTOTAL FOR BUDGET CODE 1501			32	2,830,661	32	2,830,661			
TOTAL FOR			167	16,138,776	167	26,286,654	10,147,878		
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,362,026	34	3,362,026			
SUBTOTAL FOR F/T SALARIED			34	3,362,026	34	3,362,026			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15			
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		1,298		1,298			
		046 TERMINAL LEAVE		13,772		13,772			
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215			
		SUBTOTAL FOR BUDGET CODE 1101	34	3,379,241	34	3,379,241			
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	708,646	8	708,646			
		SUBTOTAL FOR F/T SALARIED	8	708,646	8	708,646			
		SUBTOTAL FOR BUDGET CODE 1102	8	708,646	8	708,646			
TOTAL FOR EXECUTIVE			42	4,087,887	42	4,087,887			
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 1204 Operational Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,533,391	55	2,533,391			
		SUBTOTAL FOR F/T SALARIED	55	2,533,391	55	2,533,391			
		SUBTOTAL FOR BUDGET CODE 1204	55	2,533,391	55	2,533,391			
BUDGET CODE: 1303 ADMINISTRATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	751,466	6	751,466			
		SUBTOTAL FOR F/T SALARIED	6	751,466	6	751,466			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23			
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451			
		042 LONGEVITY DIFFERENTIAL		23,719		23,719			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		26,343		26,343			
		SUBTOTAL FOR BUDGET CODE 1303	6	777,809	6	777,809			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,378,512	30	2,378,512			
		SUBTOTAL FOR F/T SALARIED	30	2,378,512	30	2,378,512			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158			
		042 LONGEVITY DIFFERENTIAL		67,890		67,890			
		061 SUPPER MONEY		880		880			
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126			
		SUBTOTAL FOR BUDGET CODE 1304	30	2,467,638	30	2,467,638			
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,922		1,000,922			
		SUBTOTAL FOR F/T SALARIED		1,000,922		1,000,922			
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922		1,000,922			
		TOTAL FOR ADMINISTRATION	91	6,779,760	91	6,779,760			
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,387,109	60	3,387,109			
		SUBTOTAL FOR F/T SALARIED	60	3,387,109	60	3,387,109			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391			
		042 LONGEVITY DIFFERENTIAL		83,821		83,821			
		043 SHIFT DIFFERENTIAL		5,528		5,528			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		2,861		2,861			
		061 SUPPER MONEY		209		209			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					101,752		101,752		
SUBTOTAL FOR BUDGET CODE 1401				60	3,488,861	60	3,488,861		
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	87	8,500,842	87	9,882,342		1,381,500	
SUBTOTAL FOR F/T SALARIED				87	8,500,842	87	9,882,342	1,381,500	
03 UNSALARIED	031	UNSALARIED		5,263		5,263			
SUBTOTAL FOR UNSALARIED					5,263		5,263		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		12,780		12,780			
	042	LONGEVITY DIFFERENTIAL		308,360		308,360			
	043	SHIFT DIFFERENTIAL		31,084		31,084			
	045	HOLIDAY PAY		315		315			
	047	OVERTIME		92,553		92,553			
	061	SUPPER MONEY		518		518			
SUBTOTAL FOR ADD GRS PAY					445,610		445,610		
SUBTOTAL FOR BUDGET CODE 1402				87	8,951,715	87	10,333,215	1,381,500	
BUDGET CODE: 1403 Finance Information Technology									
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	6,447,682	59	7,184,056		736,374	
SUBTOTAL FOR F/T SALARIED				59	6,447,682	59	7,184,056	736,374	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,130		2,130			
	042	LONGEVITY DIFFERENTIAL		35,280		35,280			
	061	SUPPER MONEY		42		42			
SUBTOTAL FOR ADD GRS PAY					37,452		37,452		
SUBTOTAL FOR BUDGET CODE 1403				59	6,485,134	59	7,221,508	736,374	
BUDGET CODE: 1409 Information Security									
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,747,532	12	1,747,532			
SUBTOTAL FOR F/T SALARIED				12	1,747,532	12	1,747,532		
SUBTOTAL FOR BUDGET CODE 1409				12	1,747,532	12	1,747,532		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SERVICE			218	20,673,242	218	22,791,116	2,117,874
TOTAL FOR ADMINISTRATION & PLANNING			518	47,679,665	518	59,945,417	12,265,752

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518	47,679,665	518	59,945,417	12,265,752
FINANCIAL PLAN SAVINGS	52-	3,591	86-	14,328,298-	14,331,889-
APPROPRIATION	466	47,683,256	432	45,617,119	2,066,137-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,683,256	35,617,119	12,066,137-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.		10,000,000	10,000,000
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,683,256	45,617,119	2,066,137-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,000- 88,992	8	74,372	594,972
1002C	ADM MANAGER-NON-MGRL	71,852-126,805	12	88,911	1,066,937
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	130,000-130,000	1	130,000	130,000
10001	ADMINISTRATIVE ACCOUNTANT	130,000-130,000	1	130,000	130,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,795-112,795	1	112,795	112,795
82985	ADMINISTRATIVE ACTUARY	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	110,048-147,290	4	133,305	533,220
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	159,822-159,822	1	159,822	159,822
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	92,910-121,178	4	106,111	424,445
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,760-128,000	5	105,291	526,455
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	94,285-130,810	2	112,548	225,095
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	81,212-102,623	2	91,918	183,835
10026	ADMINISTRATIVE STAFF ANALYST	140,000-194,800	4	158,633	634,533
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,328-132,803	9	113,191	1,018,720
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,100-137,102	5	132,555	662,773
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-103,454	6	97,238	583,425
10038	ADMINISTRATIVE STOREKEEPER	84,254-130,000	3	104,751	314,254
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	106,551-106,551	1	106,551	106,551
82950	AGENCY CHIEF CONTRACTING OFFICER	165,000-165,000	1	165,000	165,000
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	184,250-184,250	1	184,250	184,250
12627	ASSOCIATE STAFF ANALYST	81,203-100,034	9	90,273	812,461
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	110,000-118,000	2	114,000	228,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	11	119,484	1,314,326
95081	CHIEF INFORMATION OFFICER (FINANCE)	213,000-213,000	1	213,000	213,000
94553	CHIEF PENSION INVESTMENT ADVISOR, FINANCE (MOPI)	182,000-182,000	1	182,000	182,000
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	1	97,138	97,138
10250	CLERICAL AIDE	41,050- 41,107	2	41,079	82,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	16	48,179	770,859
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	40,962- 40,962	1	40,962	40,962
56057	COMMUNITY ASSOCIATE	52,659- 56,650	4	54,586	218,344
56058	COMMUNITY COORDINATOR	62,215- 83,981	10	76,795	767,949
13620	COMPUTER AIDE-NON-SPVR	65,547- 65,757	2	65,652	131,304
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,934- 94,304	8	77,988	623,904
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,932- 92,932	1	92,932	92,932
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,586-106,450	6	84,218	505,308
13622	COMPUTER SPECIALIST (OPERATIONS)	96,933- 99,711	2	98,322	196,644
13632	COMPUTER SPECIALIST (SOFTWARE)	94,268-132,000	39	110,720	4,318,075
10050	COMPUTER SYSTEMS MANAGER	123,600-184,250	49	151,990	7,447,503

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,643-166,042	74	129,342	9,571,315
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,608-100,812	4	94,105	376,420
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	100,000-100,000	1	100,000	100,000
95087	DIRECTOR, RESEARCH DEVELOPMENT AND POLICY ANALYSIS (FINANCE)	213,000-213,000	1	213,000	213,000
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	102,566-102,566	1	102,566	102,566
95005	EXECUTIVE AGENCY COUNSEL	123,537-184,250	5	154,957	774,787
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	125,000-125,000	1	125,000	125,000
95025	FIRST DEPUTY COMMISSIONER (FINANCE)	230,237-230,237	1	230,237	230,237
91415	GRAPHIC ARTIST	71,446-100,150	2	85,798	171,596
13368	LABOR RELATIONS ANALYST	78,909- 78,909	1	78,909	78,909
40502	MANAGEMENT AUDITOR	74,585- 97,850	2	86,218	172,435
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
95083	PENSION INVESTMENT ADVISOR (FINANCE)	160,000-160,000	1	160,000	160,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,847- 84,209	25	69,106	1,727,652
12158	PROCUREMENT ANALYST	58,618- 94,345	9	77,446	697,012
60215	PUBLIC RECORDS AIDE	45,336- 45,336	1	45,336	45,336
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	61,866- 77,000	7	70,465	493,252
70817	SUPERVISING SPECIAL OFFICER	64,190- 77,662	2	70,926	141,852
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,022- 54,022	1	54,022	54,022
TOTAL FOR OBJECT 001			395		42,919,383

POSITION SCHEDULE FOR U/A 001	395	42,919,383
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	37	4,020,297
TOTAL FOR U/A 001	432	46,939,680

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR02 ARPA Vaccine Leave									
01 F/T SALARIED		001 FULL YEAR POSITIONS				15,000,000			15,000,000
SUBTOTAL FOR F/T SALARIED						15,000,000			15,000,000
SUBTOTAL FOR BUDGET CODE CR02						15,000,000			15,000,000
BUDGET CODE: 2000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,028	5	425,028			
SUBTOTAL FOR F/T SALARIED				5	425,028	5	425,028		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886			
		043 SHIFT DIFFERENTIAL		2,975		2,975			
		046 TERMINAL LEAVE		79,746		79,746			
		047 OVERTIME		3,838		3,838			
		061 SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY					93,603	93,603			
SUBTOTAL FOR BUDGET CODE 2000				5	518,631	5	518,631		
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	408,299	3	408,299			
SUBTOTAL FOR F/T SALARIED				3	408,299	3	408,299		
SUBTOTAL FOR BUDGET CODE 2404				3	408,299	3	408,299		
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,554,506	23	2,582,507			28,001
SUBTOTAL FOR F/T SALARIED				23	2,554,506	23	2,582,507		28,001
03 UNSALARIED		031 UNSALARIED		197		197			
SUBTOTAL FOR UNSALARIED					197	197			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,709		27,709			
		045 HOLIDAY PAY		345		345			
SUBTOTAL FOR ADD GRS PAY					32,314	32,314			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277			
		SUBTOTAL FOR AMT TO SCHED		1,277		1,277			
		SUBTOTAL FOR BUDGET CODE 2600	23	2,588,294	23	2,616,295		28,001	
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933			
		SUBTOTAL FOR F/T SALARIED		127,933		127,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995			
		043 SHIFT DIFFERENTIAL		740		740			
		047 OVERTIME		20,866		20,866			
		061 SUPPER MONEY		2,288		2,288			
		SUBTOTAL FOR ADD GRS PAY		84,889		84,889			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581			
		SUBTOTAL FOR AMT TO SCHED		1,581		1,581			
		SUBTOTAL FOR BUDGET CODE 2800		214,403		214,403			
		TOTAL FOR	31	3,729,627	31	18,757,628		15,028,001	
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,735	5	514,735			
		SUBTOTAL FOR F/T SALARIED	5	514,735	5	514,735			
		SUBTOTAL FOR BUDGET CODE 2001	5	514,735	5	514,735			
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,606,602	84	5,606,602			
		SUBTOTAL FOR F/T SALARIED	84	5,606,602	84	5,606,602			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR OTH SALARIED					1,018		1,018		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114			
		042 LONGEVITY DIFFERENTIAL		195,166		195,166			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY					250,297		250,297		
SUBTOTAL FOR BUDGET CODE 2701				84	5,857,917	84	5,857,917		
TOTAL FOR REVENUE OPERATIONS EXECUTIVE				89	6,372,652	89	6,372,652		
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	4,353,235	109	4,353,235			
SUBTOTAL FOR F/T SALARIED				109	4,353,235	109	4,353,235		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047			
		042 LONGEVITY DIFFERENTIAL		229,226		229,226			
		047 OVERTIME		6,574		6,574			
		061 SUPPER MONEY		595		595			
SUBTOTAL FOR ADD GRS PAY					286,442		286,442		
SUBTOTAL FOR BUDGET CODE 2101				109	4,639,677	109	4,639,677		
TOTAL FOR REVENUE OPERATIONS COLLECTIONS				109	4,639,677	109	4,639,677		
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE									
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	768,461	9	768,461			
SUBTOTAL FOR F/T SALARIED				9	768,461	9	768,461		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022			
		042 LONGEVITY DIFFERENTIAL		30,719		30,719			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					42,741		42,741		
SUBTOTAL FOR BUDGET CODE 2201				9	811,202	9	811,202		
TOTAL FOR REV OP BUSINESS TAX REVENUE				9	811,202	9	811,202		
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,182,515	14	1,182,515			
SUBTOTAL FOR F/T SALARIED				14	1,182,515	14	1,182,515		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,927		27,927			
SUBTOTAL FOR ADD GRS PAY					32,187		32,187		
SUBTOTAL FOR BUDGET CODE 2301				14	1,214,702	14	1,214,702		
TOTAL FOR PROCESSING				14	1,214,702	14	1,214,702		
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,464,910	42	2,984,660			519,750
SUBTOTAL FOR F/T SALARIED				42	2,464,910	42	2,984,660		519,750
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578			
		042 LONGEVITY DIFFERENTIAL		227,655		227,655			
		047 OVERTIME		157		157			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY					260,401		260,401		
SUBTOTAL FOR BUDGET CODE 2401				42	2,725,311	42	3,245,061		519,750

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 2403 Payment Operations-Refunds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,805,394	35	2,805,394			
		SUBTOTAL FOR F/T SALARIED	35	2,805,394	35	2,805,394			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745			
		042 LONGEVITY DIFFERENTIAL		72,616		72,616			
		043 SHIFT DIFFERENTIAL		172		172			
		SUBTOTAL FOR ADD GRS PAY		88,533		88,533			
		SUBTOTAL FOR BUDGET CODE 2403	35	2,893,927	35	2,893,927			
		TOTAL FOR REV OPER REVENUE ACCOUNTING	77	5,619,238	77	6,138,988		519,750	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,600,000		1,600,000			
		SUBTOTAL FOR F/T SALARIED		1,600,000		1,600,000			
		SUBTOTAL FOR BUDGET CODE 2501		1,600,000		1,600,000			
		TOTAL FOR TAX PAYER COMPLIANCE		1,600,000		1,600,000			
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									
BUDGET CODE: 2601 CITY COLLECTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,334,324	12	2,334,324			
		SUBTOTAL FOR F/T SALARIED	12	2,334,324	12	2,334,324			
		SUBTOTAL FOR BUDGET CODE 2601	12	2,334,324	12	2,334,324			
		TOTAL FOR CITY COLLECTOR	12	2,334,324	12	2,334,324			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPERATIONS			341	26,321,422	341	41,869,173	15,547,751

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341	26,321,422	341	41,869,173	15,547,751
FINANCIAL PLAN SAVINGS	24-	3,315,149-	59-	19,856,077-	16,540,928-
APPROPRIATION	317	23,006,273	282	22,013,096	993,177-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,006,273	7,013,096	15,993,177-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		15,000,000	15,000,000
INTRA-CITY SALES			
TOTAL	23,006,273	22,013,096	993,177-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	58,378- 80,000	7	68,270	477,888
1002C	ADM MANAGER-NON-MGRL	73,049-108,000	25	86,924	2,173,099
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195-116,951	2	106,073	212,146
10001	ADMINISTRATIVE ACCOUNTANT	108,150-127,620	2	117,885	235,770
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,520- 95,000	2	92,260	184,520
10025	ADMINISTRATIVE MANAGER	83,894-133,900	2	108,897	217,794
10026	ADMINISTRATIVE STAFF ANALYST	133,900-184,250	6	147,803	886,816
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,282-124,266	8	114,587	916,694
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,355-128,355	1	128,355	128,355
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-103,002	6	96,077	576,464
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	184,250-184,250	1	184,250	184,250
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	193,426-193,426	1	193,426	193,426
12627	ASSOCIATE STAFF ANALYST	81,203-105,338	8	87,152	697,215
10605	CASHIER	47,140- 47,466	3	47,306	141,917
95331	CITY COLLECTOR	136,955-136,955	1	136,955	136,955
40523	CITY TAX AUDITOR	52,242- 89,427	27	67,036	1,809,962
10250	CLERICAL AIDE	33,906- 40,023	5	38,245	191,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,454	54	43,680	2,358,717
54877	COLLECTIONS SPECIALIST (FINANCE)	56,037- 67,499	2	61,768	123,536
56057	COMMUNITY ASSOCIATE	44,587- 46,019	2	45,303	90,606
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10050	COMPUTER SYSTEMS MANAGER	99,581-180,651	5	141,495	707,477
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,472-108,150	2	103,311	206,622
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	98,000- 98,000	1	98,000	98,000
40910	ECONOMIST	73,247- 86,830	3	81,054	243,161
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	2	47,705	95,410
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	79	60,484	4,778,260
10252	SECRETARY	48,414- 48,414	1	48,414	48,414
54876	SENIOR DIRECTOR COLLECTIONS	82,000- 92,000	2	87,000	174,000
12626	STAFF ANALYST	61,866- 80,538	2	71,202	142,404
TOTAL FOR OBJECT 001			266		18,830,096

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	266	18,830,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,132,637
TOTAL FOR U/A 002	282	19,962,733

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,805,274	34	2,805,274			
		SUBTOTAL FOR F/T SALARIED	34	2,805,274	34	2,805,274			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
		SUBTOTAL FOR ADD GRS PAY		20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712			
		SUBTOTAL FOR AMT TO SCHED		712		712			
		SUBTOTAL FOR BUDGET CODE 3001	34	2,826,085	34	2,826,085			
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,696	10	816,696			
		SUBTOTAL FOR F/T SALARIED	10	816,696	10	816,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
		SUBTOTAL FOR ADD GRS PAY		5,270		5,270			
		SUBTOTAL FOR BUDGET CODE 3002	10	821,966	10	821,966			
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	391,947	3	391,947			
		SUBTOTAL FOR F/T SALARIED	3	391,947	3	391,947			
		SUBTOTAL FOR BUDGET CODE 3003	3	391,947	3	391,947			
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	336,639	1	336,639			
		SUBTOTAL FOR F/T SALARIED	1	336,639	1	336,639			
		SUBTOTAL FOR BUDGET CODE 3301	1	336,639	1	336,639			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	910,125	10	910,125			
		SUBTOTAL FOR F/T SALARIED	10	910,125	10	910,125			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523			
		SUBTOTAL FOR ADD GRS PAY		44,523		44,523			
		SUBTOTAL FOR BUDGET CODE 3401	10	954,648	10	954,648			
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806			
		SUBTOTAL FOR F/T SALARIED	4	675,806	4	675,806			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261			
		042 LONGEVITY DIFFERENTIAL		26,770		26,770			
		046 TERMINAL LEAVE		9,494		9,494			
		SUBTOTAL FOR ADD GRS PAY		40,525		40,525			
		SUBTOTAL FOR BUDGET CODE 3501	4	716,331	4	716,331			
		TOTAL FOR	62	6,047,616	62	6,047,616			
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3050 Deputy Commissioner of Property Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,432		32,432			
		SUBTOTAL FOR F/T SALARIED		32,432		32,432			
		SUBTOTAL FOR BUDGET CODE 3050		32,432		32,432			
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	11,246,263	132	11,246,263			
		SUBTOTAL FOR F/T SALARIED	132	11,246,263	132	11,246,263			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY23-01/05/23

DEPARTMENTAL ESTIMATES FY24

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96		
		X47 PY OVERTIME		8		8		
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170		
		042 LONGEVITY DIFFERENTIAL		426,463		426,463		
		043 SHIFT DIFFERENTIAL		1,542		1,542		
		045 HOLIDAY PAY		14,989		14,989		
		047 OVERTIME		221,798		221,798		
		061 SUPPER MONEY		3,072		3,072		
		SUBTOTAL FOR ADD GRS PAY		687,138		687,138		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390		
		SUBTOTAL FOR AMT TO SCHED		390		390		
		SUBTOTAL FOR BUDGET CODE 3101	132	11,933,791	132	11,933,791		
BUDGET CODE: 3601 Property Exemptions Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	7,681,084	129	8,619,481		938,397
		SUBTOTAL FOR F/T SALARIED	129	7,681,084	129	8,619,481		938,397
		SUBTOTAL FOR BUDGET CODE 3601	129	7,681,084	129	8,619,481		938,397
		TOTAL FOR PROPERTY EXECUTIVE	261	19,647,307	261	20,585,704		938,397
RESPONSIBILITY CENTER: 3200 ASSESSMENTS								
BUDGET CODE: 3007 Geospatial Data Intelligence Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,178		28,178		
		SUBTOTAL FOR F/T SALARIED		28,178		28,178		
		SUBTOTAL FOR BUDGET CODE 3007		28,178		28,178		
BUDGET CODE: 3201 ASSESSMENT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	430,699	4	430,699		
		SUBTOTAL FOR F/T SALARIED	4	430,699	4	430,699		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		19,366		19,366			
		047 OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201	4	464,469	4	464,469			
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	437,500	33	437,500			
		SUBTOTAL FOR F/T SALARIED	33	437,500	33	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	33	437,500	33	437,500			
		TOTAL FOR ASSESSMENTS	37	930,147	37	930,147			
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,375,170	85	4,375,170			
		SUBTOTAL FOR F/T SALARIED	85	4,375,170	85	4,375,170			
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159			
		SUBTOTAL FOR OTH SALARIED		159		159			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182			
		042 LONGEVITY DIFFERENTIAL		107,666		107,666			
		043 SHIFT DIFFERENTIAL		445		445			
		047 OVERTIME		78,753		78,753			
		061 SUPPER MONEY		1,804		1,804			
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030			
		SUBTOTAL FOR FRINGE BENES		2,030		2,030			
		SUBTOTAL FOR BUDGET CODE 3302	85	4,611,461	85	4,611,461			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR CITY REGISTER			85	4,611,461	85	4,611,461			
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	301,124	3	301,124			
SUBTOTAL FOR F/T SALARIED			3	301,124	3	301,124			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		759		759			
		061 SUPPER MONEY		9		9			
SUBTOTAL FOR ADD GRS PAY				10,176		10,176			
SUBTOTAL FOR BUDGET CODE 3402			3	311,300	3	311,300			
TOTAL FOR REVIEW AND SUPPORT			3	311,300	3	311,300			
TOTAL FOR PROPERTY			448	31,547,831	448	32,486,228			938,397

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	31,547,831	448	32,486,228	938,397
FINANCIAL PLAN SAVINGS	42-	1,453,931-	63-	2,978,482-	1,524,551-
APPROPRIATION	406	30,093,900	385	29,507,746	586,154-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,656,400	29,070,246	586,154-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 30,093,900	 29,507,746	 586,154-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	91,214- 91,214	1	91,214	91,214
1002C	ADM MANAGER-NON-MGRL	70,852-105,971	16	84,722	1,355,546
10005	ADMINISTRATIVE ASSESSOR	130,000-213,000	4	156,800	627,200
10053	ADMINISTRATIVE CITY PLANNER	136,913-184,250	3	156,151	468,453
82988	ADMINISTRATIVE DEPUTY REGISTER	110,000-145,805	3	122,765	368,296
10026	ADMINISTRATIVE STAFF ANALYST	118,945-150,568	5	142,819	714,093
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,442-133,070	8	110,268	882,140
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,734-127,734	1	127,734	127,734
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,032-102,515	5	94,226	471,128
40201	ASSISTANT CITY ASSESSOR	50,848- 59,287	45	53,098	2,389,428
12627	ASSOCIATE STAFF ANALYST	81,203- 96,495	3	86,300	258,901
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	184,250-184,250	1	184,250	184,250
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	86,000- 86,830	2	86,415	172,830
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	91	84,273	7,668,861
22122	CITY PLANNER	63,489- 63,489	1	63,489	63,489
22121	CITY PLANNING TECHNICIAN	44,769- 49,115	2	46,942	93,884
95315	CITY REGISTER	194,800-194,800	1	194,800	194,800
21744	CITY RESEARCH SCIENTIST	86,830-108,426	6	91,291	547,746
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 57,197	31	44,105	1,367,260
56058	COMMUNITY COORDINATOR	62,215- 64,890	2	63,553	127,105
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 85,079	2	80,833	161,666
13651	COMPUTER PROGRAMMER ANALYST	58,918- 75,000	2	66,959	133,918
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	138,364-138,364	1	138,364	138,364
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,824-121,173	3	112,770	338,309
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 87,522	85	61,769	5,250,373
12626	STAFF ANALYST	71,840- 71,840	1	71,840	71,840
21006	TAX MAP CARTOGRAPHER	71,777- 86,879	2	79,328	158,656
TOTAL FOR OBJECT 001			329		24,562,792

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	329	24,562,792
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	56	4,180,901
TOTAL FOR U/A 003	385	28,743,693

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,211,744	21	3,211,744			
		SUBTOTAL FOR F/T SALARIED	21	3,211,744	21	3,211,744			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645			
		042 LONGEVITY DIFFERENTIAL		57,059		57,059			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		80,721		80,721			
		SUBTOTAL FOR BUDGET CODE 4001	21	3,292,465	21	3,292,465			
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,425,140	104	6,425,140			
		SUBTOTAL FOR F/T SALARIED	104	6,425,140	104	6,425,140			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361			
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240			
		042 LONGEVITY DIFFERENTIAL		345,914		345,914			
		SUBTOTAL FOR ADD GRS PAY		519,515		519,515			
		SUBTOTAL FOR BUDGET CODE 4301	104	6,944,655	104	6,944,655			
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	6,207,474	98	6,207,474			
		SUBTOTAL FOR F/T SALARIED	98	6,207,474	98	6,207,474			
02 OTH SALARIED		021 PART-TIME POSITIONS		6,903		6,903			
		SUBTOTAL FOR OTH SALARIED		6,903		6,903			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792			
		042 LONGEVITY DIFFERENTIAL		380,920		380,920			
		061 SUPPER MONEY		178		178			
		SUBTOTAL FOR ADD GRS PAY		648,890		648,890			
		SUBTOTAL FOR BUDGET CODE 4401	98	6,863,267	98	6,863,267			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4810 TAPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,138,518	36	3,138,518			
SUBTOTAL FOR F/T SALARIED			36	3,138,518	36	3,138,518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262			
		042 LONGEVITY DIFFERENTIAL		50,195		50,195			
SUBTOTAL FOR ADD GRS PAY				54,457		54,457			
SUBTOTAL FOR BUDGET CODE 4810			36	3,192,975	36	3,192,975			
TOTAL FOR			259	20,293,362	259	20,293,362			
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,582,064	37	3,666,293			1,084,229
SUBTOTAL FOR F/T SALARIED			37	2,582,064	37	3,666,293			1,084,229
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6			
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459			
		042 LONGEVITY DIFFERENTIAL		284,566		284,566			
SUBTOTAL FOR ADD GRS PAY				408,031		408,031			
SUBTOTAL FOR BUDGET CODE 4101			37	2,990,095	37	4,074,324			1,084,229
TOTAL FOR AUDIT			37	2,990,095	37	4,074,324			1,084,229
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,740,634	86	5,740,634			
SUBTOTAL FOR F/T SALARIED			86	5,740,634	86	5,740,634			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18			
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		042 LONGEVITY DIFFERENTIAL		432,017		432,017			
		061 SUPPER MONEY		18		18			
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343			
		SUBTOTAL FOR BUDGET CODE 4201	86	6,487,977	86	6,487,977			
BUDGET CODE: 4501 Tax Audit Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,975,348	24	1,975,348			
		SUBTOTAL FOR F/T SALARIED	24	1,975,348	24	1,975,348			
		SUBTOTAL FOR BUDGET CODE 4501	24	1,975,348	24	1,975,348			
		TOTAL FOR ENFORCEMENT	110	8,463,325	110	8,463,325			
		TOTAL FOR AUDIT	406	31,746,782	406	32,831,011		1,084,229	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406	31,746,782	406	32,831,011	1,084,229
FINANCIAL PLAN SAVINGS		110,000	9-	688,191-	798,191-
APPROPRIATION	406	31,856,782	397	32,142,820	286,038

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,856,782	32,142,820	286,038
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,856,782	32,142,820	286,038

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270- 98,823	5	83,776	418,880
10026	ADMINISTRATIVE STAFF ANALYST	171,906-213,000	2	192,453	384,906
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,057-116,815	2	113,436	226,872
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,054-145,860	2	132,457	264,914
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,109-104,064	5	93,388	466,938
10049	ADMINISTRATIVE TAX AUDITOR	126,809-140,000	8	131,747	1,053,979
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	112,270-120,049	22	113,119	2,488,627
95324	ASSIST COMMISSIONER (MANAGEMENT INFO SVCS)	161,136-161,136	1	161,136	161,136
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 69,152	3	69,152	207,456
12627	ASSOCIATE STAFF ANALYST	81,203- 92,508	2	86,856	173,711
95099	CHIEF TAX COMPLIANCE OFFICER (FINANCE)	213,000-213,000	1	213,000	213,000
21744	CITY RESEARCH SCIENTIST	86,830-122,290	12	99,401	1,192,810
40523	CITY TAX AUDITOR	45,428- 86,519	225	71,510	16,089,670
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 59,355	10	47,165	471,654
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,751- 98,094	2	94,423	188,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,563- 84,563	1	84,563	84,563
13632	COMPUTER SPECIALIST (SOFTWARE)	98,669- 98,669	1	98,669	98,669
10050	COMPUTER SYSTEMS MANAGER	149,026-164,958	2	156,992	313,984
40910	ECONOMIST	80,568- 80,568	1	80,568	80,568
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 69,152	1	69,152	69,152
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 88,925	7	65,718	460,026
TOTAL FOR OBJECT 001			316		25,250,360
POSITION SCHEDULE FOR U/A 004			316		25,250,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			81		6,472,402
TOTAL FOR U/A 004			397		31,722,762

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	5,450,494	57	5,450,494			
SUBTOTAL FOR F/T SALARIED			57	5,450,494	57	5,450,494			
03 UNSALARIED		031 UNSALARIED		246		246			
SUBTOTAL FOR UNSALARIED				246		246			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912			
		042 LONGEVITY DIFFERENTIAL		385,267		385,267			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				400,262		400,262			
SUBTOTAL FOR BUDGET CODE 5101			57	5,851,002	57	5,851,002			
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	361,769	3	361,769			
SUBTOTAL FOR F/T SALARIED			3	361,769	3	361,769			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				36,414		36,414			
SUBTOTAL FOR BUDGET CODE 5102			3	398,183	3	398,183			
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	572,397	5	572,397			
SUBTOTAL FOR F/T SALARIED			5	572,397	5	572,397			
SUBTOTAL FOR BUDGET CODE 5103			5	572,397	5	572,397			
TOTAL FOR LEGAL AFFAIRS			65	6,821,582	65	6,821,582			
TOTAL FOR LEGAL			65	6,821,582	65	6,821,582			

DEPARTMENTAL ESTIMATES - FY24
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	6,821,582	65	6,821,582	
FINANCIAL PLAN SAVINGS	2-		7-	417,985-	417,985-
APPROPRIATION	63	6,821,582	58	6,403,597	417,985-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,821,582	6,403,597	417,985-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,821,582	6,403,597	417,985-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-123,876	7	104,170	729,190
1002C	ADM MANAGER-NON-MGRL	72,242- 90,728	4	82,600	330,401
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,311- 91,311	1	91,311	91,311
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,382-112,382	1	112,382	112,382
10049	ADMINISTRATIVE TAX AUDITOR	142,773-142,773	1	142,773	142,773
30087	AGENCY ATTORNEY	75,000-125,442	17	95,802	1,628,638
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	85,576- 85,576	1	85,576	85,576
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,296- 49,960	2	47,628	95,256
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	113,906-184,250	8	142,816	1,142,525
1022A	LEGAL SECRETARIAL ASSISTANT	58,866- 58,866	1	58,866	58,866
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 72,034	7	64,645	452,512
10252	SECRETARY	54,612- 54,612	1	54,612	54,612
TOTAL FOR OBJECT 001			52		5,137,042

POSITION SCHEDULE FOR U/A 005			52		5,137,042
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		592,736
TOTAL FOR U/A 005			58		5,729,778

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	372,541	7	372,541			
		SUBTOTAL FOR F/T SALARIED	7	372,541	7	372,541			
03 UNSALARIED		031 UNSALARIED		87,000		87,000			
		SUBTOTAL FOR UNSALARIED		87,000		87,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170			
		042 LONGEVITY DIFFERENTIAL		7,845		7,845			
		047 OVERTIME		901		901			
		SUBTOTAL FOR ADD GRS PAY		10,916		10,916			
		SUBTOTAL FOR BUDGET CODE 7103	7	470,457	7	470,457			
		TOTAL FOR	7	470,457	7	470,457			
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,926,968	37	2,926,968			
		SUBTOTAL FOR F/T SALARIED	37	2,926,968	37	2,926,968			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
		SUBTOTAL FOR OTH SALARIED		5,000		5,000			
03 UNSALARIED		031 UNSALARIED		50,596		50,596			
		SUBTOTAL FOR UNSALARIED		50,596		50,596			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X47 PY OVERTIME		150		150			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		66,552		66,552			
		047 OVERTIME		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		89,252		89,252			
		SUBTOTAL FOR BUDGET CODE 7101	37	3,071,816	37	3,071,816			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7102 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,470,367	24	1,470,367		
		SUBTOTAL FOR F/T SALARIED	24	1,470,367	24	1,470,367		
03 UNSALARIED		031 UNSALARIED		4,984,171		4,984,171		
		SUBTOTAL FOR UNSALARIED		4,984,171		4,984,171		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000		
		042 LONGEVITY DIFFERENTIAL		33,435		33,435		
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435		
		SUBTOTAL FOR BUDGET CODE 7102	24	6,637,973	24	6,637,973		
BUDGET CODE: 7106 Parking Operations and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	870,154	4	870,154		
		SUBTOTAL FOR F/T SALARIED	4	870,154	4	870,154		
		SUBTOTAL FOR BUDGET CODE 7106	4	870,154	4	870,154		
		TOTAL FOR EXECUTIVE	65	10,579,943	65	10,579,943		
		TOTAL FOR PARKING VIOLATIONS BUREAU	72	11,050,400	72	11,050,400		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	11,050,400	72	11,050,400	
FINANCIAL PLAN SAVINGS	7-	491,425-	7-	412,945-	78,480
APPROPRIATION	65	10,558,975	65	10,637,455	78,480

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,558,975	10,637,455	78,480
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,558,975	10,637,455	78,480
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,186- 94,094	3	81,517	244,550
10025	ADMINISTRATIVE MANAGER	135,227-135,227	1	135,227	135,227
10250	CLERICAL AIDE	40,023- 41,064	5	40,231	201,156
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,419- 54,814	23	44,863	1,031,849
56057	COMMUNITY ASSOCIATE	61,015- 61,015	1	61,015	61,015
52406	COMMUNITY SERVICE AIDE	35,562- 35,562	1	35,562	35,562
95005	EXECUTIVE AGENCY COUNSEL	124,754-186,006	6	140,162	840,973
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 63,317	11	57,129	628,414
TOTAL FOR OBJECT 001			51		3,178,746

POSITION SCHEDULE FOR U/A 007			51		3,178,746
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		872,597
TOTAL FOR U/A 007			65		4,051,343

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9010 Tobacco Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	924,400	7	963,133			38,733
		SUBTOTAL FOR F/T SALARIED	7	924,400	7	963,133			38,733
		SUBTOTAL FOR BUDGET CODE 9010	7	924,400	7	963,133			38,733
BUDGET CODE: 9030 Tax Warrant Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	322,237	2	322,237			
		SUBTOTAL FOR F/T SALARIED	2	322,237	2	322,237			
		SUBTOTAL FOR BUDGET CODE 9030	2	322,237	2	322,237			
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,824,348	45	3,824,348			
		SUBTOTAL FOR F/T SALARIED	45	3,824,348	45	3,824,348			
03 UNSALARIED		031 UNSALARIED		8,460		8,460			
		SUBTOTAL FOR UNSALARIED		8,460		8,460			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624			
		042 LONGEVITY DIFFERENTIAL		132,222		132,222			
		043 SHIFT DIFFERENTIAL		2,501		2,501			
		045 HOLIDAY PAY		1,506		1,506			
		047 OVERTIME		32,586		32,586			
		061 SUPPER MONEY		943		943			
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382			
		SUBTOTAL FOR BUDGET CODE 9091	45	4,061,190	45	4,061,190			
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	835,215	8	835,215			
		SUBTOTAL FOR F/T SALARIED	8	835,215	8	835,215			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048			
		045 HOLIDAY PAY		1,464		1,464			
		047 OVERTIME		9,394		9,394			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					55,906		55,906		
SUBTOTAL FOR BUDGET CODE 9106				8	891,121	8	891,121		
TOTAL FOR				62	6,198,948	62	6,237,681		38,733
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	3,342,358	11	3,342,358			
SUBTOTAL FOR F/T SALARIED				11	3,342,358	11	3,342,358		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655			
		043 SHIFT DIFFERENTIAL		12,433		12,433			
		047 OVERTIME		282,765		82,765			200,000-
		061 SUPPER MONEY		267		267			
SUBTOTAL FOR ADD GRS PAY					357,120		157,120		200,000-
SUBTOTAL FOR BUDGET CODE 9101				11	3,699,478	11	3,499,478		200,000-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,003,337	33	3,003,337			
SUBTOTAL FOR F/T SALARIED				33	3,003,337	33	3,003,337		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		180,041		180,041			
		043 SHIFT DIFFERENTIAL		55,949		55,949			
		047 OVERTIME		128,469		128,469			
		061 SUPPER MONEY		172		172			
SUBTOTAL FOR ADD GRS PAY					366,761		366,761		
SUBTOTAL FOR BUDGET CODE 9102				33	3,370,098	33	3,370,098		
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,759,449	83	7,788,117			28,668
SUBTOTAL FOR F/T SALARIED				83	7,759,449	83	7,788,117		28,668

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		409,575		409,575			
		043 SHIFT DIFFERENTIAL		70,939		70,939			
		047 OVERTIME		1,264,147		629,147			635,000-
		061 SUPPER MONEY		923		923			
		SUBTOTAL FOR ADD GRS PAY		1,749,844		1,114,844			635,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346			
		SUBTOTAL FOR FRINGE BENES		30,346		30,346			
		SUBTOTAL FOR BUDGET CODE 9103	83	9,539,639	83	8,933,307			606,332-
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	433,751	2	433,751			
		SUBTOTAL FOR F/T SALARIED	2	433,751	2	433,751			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740			
		043 SHIFT DIFFERENTIAL		2,408		2,408			
		047 OVERTIME		14,703		14,703			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		30,868		30,868			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		505,251		466,518			38,733-
		SUBTOTAL FOR FRINGE BENES		505,251		466,518			38,733-
		SUBTOTAL FOR BUDGET CODE 9105	2	969,870	2	931,137			38,733-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,591,185	28	1,591,185			
		SUBTOTAL FOR F/T SALARIED	28	1,591,185	28	1,591,185			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408			
		042 LONGEVITY DIFFERENTIAL		58,459		58,459			
		043 SHIFT DIFFERENTIAL		8,013		8,013			
		061 SUPPER MONEY		590		590			
		SUBTOTAL FOR ADD GRS PAY		79,470		79,470			
		SUBTOTAL FOR BUDGET CODE 9107	28	1,670,655	28	1,670,655			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF			157	19,249,740	157	18,404,675	845,065-
TOTAL FOR CITY SHERIFF			219	25,448,688	219	24,642,356	806,332-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	219	25,448,688	219	24,642,356	806,332-
FINANCIAL PLAN SAVINGS	50	1,590,826	40	2,798,413	1,207,587
APPROPRIATION	269	27,039,514	259	27,440,769	401,255

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,778,295	23,179,550	401,255
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,261,219	4,261,219	
TOTAL	27,039,514	27,440,769	401,255

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	77,453- 77,453	1	77,453	77,453
1002C	ADM MANAGER-NON-MGR	72,242- 93,368	3	79,440	238,321
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	126,814-126,814	1	126,814	126,814
10020	ADMINISTRATIVE INVESTIGATOR	110,727-184,250	2	147,489	294,977
10025	ADMINISTRATIVE MANAGER	151,130-151,130	1	151,130	151,130
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	137,967-137,967	1	137,967	137,967
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 96,401	3	91,735	275,206
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	175,000-175,000	1	175,000	175,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 80,105	13	71,734	932,539
40523	CITY TAX AUDITOR	64,415- 83,152	10	72,782	727,816
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 49,960	20	43,345	866,899
56056	COMMUNITY ASSISTANT	37,587- 37,587	1	37,587	37,587
56058	COMMUNITY COORDINATOR	63,860- 63,860	1	63,860	63,860
30312	DEPUTY CITY SHERIFF - NON-SPVR	47,654-104,210	129	75,601	9,752,532
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
95342	EXECUTIVE DEPUTY SHERIFF (FINANCE)	210,000-210,000	1	210,000	210,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 74,249	6	57,912	347,469
70810	SPECIAL OFFICER	35,985- 50,207	3	45,466	136,399
12626	STAFF ANALYST	76,556- 76,556	1	76,556	76,556
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	109,707-124,776	8	117,228	937,824
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,930	2	55,892	111,783
TOTAL FOR OBJECT 001			212		16,077,669
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
30312	DEPUTY CITY SHERIFF - NON-SPVR	47,654- 47,654	5	47,654	238,270
TOTAL FOR OBJECT 004			5		238,270

POSITION SCHEDULE FOR U/A 009			217		16,315,939
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			42		3,157,924
TOTAL FOR U/A 009			259		19,473,863

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0110 Warehouse										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL			181,094			175,000	6,094-
			117 POSTAGE			425			200	225-
			199 DATA PROCESSING SUPPLIES			112,785			55,448	57,337-
			SUBTOTAL FOR SUPPLYS&MATL			294,304			230,648	63,656-
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL			52,070				52,070-
			305 MOTOR VEHICLES			46,250				46,250-
			314 OFFICE FURITURE			1,000				1,000-
			315 OFFICE EQUIPMENT			200				200-
			337 BOOKS-OTHER			3,213			2,570	643-
			SUBTOTAL FOR PROPTY&EQUIP			102,733			2,570	100,163-
40			OTHR SER&CHR							
			400 CONTRACTUAL SERVICES-GENERAL			54,084			54,634	550
			403 OFFICE SERVICES			670				670-
			412 RENTALS OF MISC.EQUIP			134,202			64,524	69,678-
			431 LEASING OF MISC EQUIP						100,000	100,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200			200	
			SUBTOTAL FOR OTHR SER&CHR			189,156			219,358	30,202
			SUBTOTAL FOR BUDGET CODE 0110			586,193			452,576	133,617-
BUDGET CODE: 0111 Facilities										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL			103,874			170,000	66,126
			105 AUTOMOTIVE SUPPLIES & MATERIAL			151				151-
			117 POSTAGE			18				18-
			169 MAINTENANCE SUPPLIES			9,894			3,000	6,894-
			199 DATA PROCESSING SUPPLIES			30,000			30,000	
			SUBTOTAL FOR SUPPLYS&MATL			143,937			203,000	59,063
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL			20,000			20,000	
			302 TELECOMMUNICATIONS EQUIPMENT			7,244				7,244-
			305 MOTOR VEHICLES			46,250				46,250-
			314 OFFICE FURITURE			305,000			305,000	
			315 OFFICE EQUIPMENT			396				396-
			332 PURCH DATA PROCESSING EQUIPT			39,821			20,000	19,821-
			337 BOOKS-OTHER			293			293	
			SUBTOTAL FOR PROPTY&EQUIP			419,004			345,293	73,711-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									# CNTRCT	
									AMOUNT	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		114,500				114,500-	
			400 CONTRACTUAL SERVICES-GENERAL		296,714			309,587	12,873	
			402 TELEPHONE & OTHER COMMUNICATNS		12,684				12,684-	
			403 OFFICE SERVICES		8,000			8,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		270				270-	
			SUBTOTAL FOR OTHR SER&CHR		432,168			317,587	114,581-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,563			282,550	145,987	
			608 MAINT & REP GENERAL					31,000	31,000	
			624 CLEANING SERVICES	1	24,422	1		22,838	1,584-	
			671 TRAINING PRGM CITY EMPLOYEES		1,295				1,295-	
			SUBTOTAL FOR CNTRCTL SVCS	1	162,280	1		336,388	174,108	
			SUBTOTAL FOR BUDGET CODE 0111	1	1,157,389	1		1,202,268	44,879	
BUDGET CODE: 0112 Taxpayer Advocate										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000		
30	PROPTY&EQUIP		337 BOOKS-OTHER		16,588			16,588		
			SUBTOTAL FOR PROPTY&EQUIP		16,588			16,588		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500			1,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		81			81		
			SUBTOTAL FOR OTHR SER&CHR		1,581			1,581		
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,425			3,000	1,575	
			684 PROF SERV COMPUTER SERVICES		1,575				1,575-	
			SUBTOTAL FOR CNTRCTL SVCS		3,000			3,000		
			SUBTOTAL FOR BUDGET CODE 0112		23,169			23,169		
BUDGET CODE: 0114 STARS										
10	SUPPLYS&MATL		117 POSTAGE		3,630,374			7,182,000	3,551,626	
			SUBTOTAL FOR SUPPLYS&MATL		3,630,374			7,182,000	3,551,626	
30	PROPTY&EQUIP		337 BOOKS-OTHER		13,046			13,046		
			SUBTOTAL FOR PROPTY&EQUIP		13,046			13,046		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	115,000			115,000	
		SUBTOTAL FOR OTHR SER&CHR			115,000			115,000	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	3,524,776			3,319,103	205,673-
				608 MAINT & REP GENERAL	46,490			46,490	
				615 PRINTING CONTRACTS	384,000			384,000	
			1	684 PROF SERV COMPUTER SERVICES	4,183,296	1		4,183,296	
		SUBTOTAL FOR CNTRCTL SVCS			8,138,562	1		7,932,889	205,673-
		SUBTOTAL FOR BUDGET CODE 0114			11,896,982	1		15,242,935	3,345,953
BUDGET CODE: 0119 Fleet and Security									
10	SUPPLYS&MATL		117	POSTAGE	225				225-
		SUBTOTAL FOR SUPPLYS&MATL			225				225-
30	PROPTY&EQUIP		304	MOTOR VEHICLE EQUIPMENT	360,000			360,000	
				314 OFFICE FURITURE	1,421				1,421-
		SUBTOTAL FOR PROPTY&EQUIP			361,421			360,000	1,421-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	112,194			97,360	14,834-
				451 NON OVERNIGHT TRVL EXP-GENERAL	33,000			33,000	
		SUBTOTAL FOR OTHR SER&CHR			145,194			130,360	14,834-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	265,700				265,700-
				608 MAINT & REP GENERAL	39,145				39,145-
				619 SECURITY SERVICES	3,592,517				3,592,517-
		SUBTOTAL FOR CNTRCTL SVCS			3,897,362				3,897,362-
		SUBTOTAL FOR BUDGET CODE 0119			4,404,202			490,360	3,913,842-
	TOTAL FOR			2	18,067,935	2		17,411,308	656,627-
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 0012 EXECUTIVE									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	6,400			5,000	1,400-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		83				83-
		SUBTOTAL FOR SUPPLYS&MATL		6,483		5,000		1,483-
30		PROPTY&EQUIP 337 BOOKS-OTHER		23,900		25,879		1,979
		SUBTOTAL FOR PROPTY&EQUIP		23,900		25,879		1,979
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		403 OFFICE SERVICES		41,900		42,000		100
		412 RENTALS OF MISC.EQUIP		16,000		16,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		596				596-
		SUBTOTAL FOR OTHR SER&CHR		61,496		61,000		496-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		500		500		
		SUBTOTAL FOR CNTRCTL SVCS		500		500		
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900		900		
		856001 79D TRAINING CITY EMPLOYEES		1,800		1,800		
		SUBTOTAL FOR FXD MIS CHGS		2,700		2,700		
		SUBTOTAL FOR BUDGET CODE 0012		95,079		95,079		
BUDGET CODE: 0017 CONSOLIDATIONS								
40	OTHR SER&CHR 094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		75,762		750		75,012-
		SUBTOTAL FOR OTHR SER&CHR		100,762		25,750		75,012-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,592,744		3,310,793		281,951-
		SUBTOTAL FOR CNTRCTL SVCS		3,592,744		3,310,793		281,951-
		SUBTOTAL FOR BUDGET CODE 0017		3,693,506		3,336,543		356,963-
		TOTAL FOR EXECUTIVE		3,788,585		3,431,622		356,963-

RESPONSIBILITY CENTER: 1300 ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 0011 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			250,000			250,000	
SUBTOTAL FOR SUPPLYS&MATL					250,000			250,000	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,725,145			1,626,949	98,196-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			125,472			125,472	
		856001 42C HEAT LIGHT & POWER			2,029,934			2,029,934	
		423 HEAT LIGHT & POWER			9,414			9,414	
SUBTOTAL FOR OTHR SER&CHR					3,889,965			3,791,769	98,196-
SUBTOTAL FOR BUDGET CODE 0011					4,139,965			4,041,769	98,196-
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			90,740			96,740	6,000
SUBTOTAL FOR SUPPLYS&MATL					90,740			96,740	6,000
30	PROPTY&EQUIP	337 BOOKS-OTHER			500			500	
SUBTOTAL FOR PROPTY&EQUIP					500			500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			180,800			180,800	
		403 OFFICE SERVICES			3,060			3,060	
		412 RENTALS OF MISC.EQUIP			5,491			5,491	
		417 ADVERTISING			74,415			74,415	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			36,000			36,000	
SUBTOTAL FOR OTHR SER&CHR					299,766			299,766	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000			2,000	
		622 TEMPORARY SERVICES		1	240,470		1	240,470	
		671 TRAINING PRGM CITY EMPLOYEES			247,200			247,200	
SUBTOTAL FOR CNTRCTL SVCS					489,670		1	489,670	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			6,000				6,000-
		856001 79D TRAINING CITY EMPLOYEES			6,550			6,550	
SUBTOTAL FOR FXD MIS CHGS					12,550			6,550	6,000-
SUBTOTAL FOR BUDGET CODE 0101					1	893,226	1	893,226	
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			25,000			25,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		59,598		45,000		14,598-
			101 PRINTING SUPPLIES		382,198		400,000		17,802
			117 POSTAGE		325,000		250,000		75,000-
			169 MAINTENANCE SUPPLIES		400		400		
			199 DATA PROCESSING SUPPLIES		13,000		13,000		
			SUBTOTAL FOR SUPPLYS&MATL		805,196		733,400		71,796-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			337 BOOKS-OTHER		30,000		22,000		8,000-
			SUBTOTAL FOR PROPTY&EQUIP		32,000		24,000		8,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,149				5,149-
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	131001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		456,770		10,000		446,770-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		490,301		18,800		471,501-
		402	TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		403	OFFICE SERVICES		2,500		2,500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		8,009,453		8,009,453		
		412	RENTALS OF MISC.EQUIP		4,785		2,337		2,448-
		414	RENTALS - LAND BLDGS & STRUCTS		38,692,783		38,267,783		425,000-
	856001	42C	HEAT LIGHT & POWER		589,335		589,335		
		431	LEASING OF MISC EQUIP		201,438		1,443,078		1,241,640
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,505		22,000		1,505-
		453	OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
		454	OVERNIGHT TRVL EXP-SPECIAL		47,600		20,000		27,600-
		460	SPECIAL EXPENSE		18,010		20,000		1,990
			SUBTOTAL FOR OTHR SER&CHR		48,577,329		48,440,986		136,343-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		65,970		26,000		39,970-
			619 SECURITY SERVICES	3	449,029	3	2,083,468		1,634,439
			622 TEMPORARY SERVICES		510,070		310,000		200,070-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
			686 PROF SERV OTHER		18,244				18,244-
			SUBTOTAL FOR CNTRCTL SVCS	4	1,048,313	4	2,424,468		1,376,155

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,100				2,100-	
SUBTOTAL FOR FXD MIS CHGS					2,100			2,100-	
SUBTOTAL FOR BUDGET CODE 0109			4	50,464,938	4	51,622,854		1,157,916	
TOTAL FOR ADMINISTRATION			5	55,498,129	5	56,557,849		1,059,720	
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500		4,500			
		199 DATA PROCESSING SUPPLIES		15,000		15,000			
SUBTOTAL FOR SUPPLYS&MATL				19,500		19,500			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,600		4,000		1,400	
		332 PURCH DATA PROCESSING EQUIPT		92,400		97,000		4,600	
		337 BOOKS-OTHER		13,400		7,000		6,400-	
SUBTOTAL FOR PROPTY&EQUIP				108,400		108,000		400-	
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		169,579		169,579			
		400 CONTRACTUAL SERVICES-GENERAL		441,162		564,823		123,661	
		412 RENTALS OF MISC.EQUIP		9,000		9,000			
	858001	42G DATA PROCESSING SERVICES		565,127		549,209		15,918-	
		431 LEASING OF MISC EQUIP		20,000				20,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-	
SUBTOTAL FOR OTHR SER&CHR				1,206,468		1,292,611		86,143	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	385,000	10	327,000		58,000-	
		608 MAINT & REP GENERAL	11	19,508,252	11	9,880,676		9,627,576-	
		671 TRAINING PRGM CITY EMPLOYEES		70,000		50,000		20,000-	
		684 PROF SERV COMPUTER SERVICES		1,891,441		250,000		1,641,441-	
SUBTOTAL FOR CNTRCTL SVCS				21	21,854,693	21	10,507,676	11,347,017-	
SUBTOTAL FOR BUDGET CODE 0104				21	23,189,061	21	11,927,787	11,261,274-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 1409 Information Security									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	777,905			1,343,974	566,069
SUBTOTAL FOR OTHR SER&CHR					777,905			1,343,974	566,069
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	3,001,832			1,522,132	1,479,700-
			671	TRAINING PRGM CITY EMPLOYEES	59,922			34,125	25,797-
			684	PROF SERV COMPUTER SERVICES	94,802			253,802	159,000
SUBTOTAL FOR CNTRCTL SVCS					3,156,556			1,810,059	1,346,497-
SUBTOTAL FOR BUDGET CODE 1409					3,934,461			3,154,033	780,428-
TOTAL FOR MANAGEMENT INFORMATION SERVICE				21	27,123,522	21		15,081,820	12,041,702-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,678				7,500	6,178-
		117	POSTAGE	35,000				35,000	
		199	DATA PROCESSING SUPPLIES	400				400	
SUBTOTAL FOR SUPPLYS&MATL					49,078			42,900	6,178-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	2,109				7,500	5,391
		337	BOOKS-OTHER	6,391				3,500	2,891-
SUBTOTAL FOR PROPTY&EQUIP					8,500			11,000	2,500
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	41,822			43,000	1,178
			403	OFFICE SERVICES	229			229	
			412	RENTALS OF MISC.EQUIP	5,489			5,489	
			417	ADVERTISING	91,500			94,000	2,500
			452	NON OVERNIGHT TRVL EXP-SPECIAL	2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR					141,540			142,718	1,178
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	500			500	
			615	PRINTING CONTRACTS	1	25,382	1	25,382	
SUBTOTAL FOR CNTRCTL SVCS					1	25,882	1	25,882	
SUBTOTAL FOR BUDGET CODE 0018					1	225,000	1	222,500	2,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PARKING VIOLATIONS OPERATIONS			1	225,000	1	222,500		2,500-
TOTAL FOR ADMINISTRATION-OTPS			29	104,703,171	29	92,705,099		11,998,072-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,103,914	104,703,171	13,421,281	92,705,099	11,998,072-
FINANCIAL PLAN SAVINGS		8,106,380-			8,106,380
APPROPRIATION		96,596,791		92,705,099	3,891,692-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		96,596,791		92,705,099	3,891,692-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,596,791		92,705,099	3,891,692-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 TREASURY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,171		2,000			171-
		117 POSTAGE				2,150			2,150
		199 DATA PROCESSING SUPPLIES				1,300			1,300
		SUBTOTAL FOR SUPPLYS&MATL		2,171		5,450			3,279
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,520					1,520-
		332 PURCH DATA PROCESSING EQUIPT				5,430			5,430
		337 BOOKS-OTHER		4,608		5,844			1,236
		SUBTOTAL FOR PROPTY&EQUIP		6,128		11,274			5,146
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,350		2,266			84-
		402 TELEPHONE & OTHER COMMUNICATNS				553			553
		403 OFFICE SERVICES		4,480		6,420			1,940
		412 RENTALS OF MISC.EQUIP		1,169		1,169			
		417 ADVERTISING		30,000		45,000			15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		255		255			
		SUBTOTAL FOR OTHR SER&CHR		38,254		55,663			17,409
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		91,945		90,191			1,754-
		608 MAINT & REP GENERAL		4,750		4,750			
		615 PRINTING CONTRACTS				5,850			5,850
		618 COSTS ASSOC WITH FINANCING	1	24,500,000	1	24,500,000			
		622 TEMPORARY SERVICES		28,001					28,001-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,624,696	1	24,600,791			23,905-
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		900					900-
		SUBTOTAL FOR FXD MIS CHGS		900					900-
		SUBTOTAL FOR BUDGET CODE 2600	1	24,672,149	1	24,673,178			1,029
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES									
60		CNTRCTL SVCS							
		618 COSTS ASSOC WITH FINANCING		700		700			
		SUBTOTAL FOR CNTRCTL SVCS		700		700			
		SUBTOTAL FOR BUDGET CODE 2602		700		700			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,650		8,750		2,100	
		117 POSTAGE		34,086		33,800		286-	
		199 DATA PROCESSING SUPPLIES				200		200	
	SUBTOTAL FOR SUPPLYS&MATL			40,736		42,750		2,014	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		18,300				18,300-	
		337 BOOKS-OTHER		71,294		63,259		8,035-	
	SUBTOTAL FOR PROPTY&EQUIP			89,594		63,259		26,335-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,029		26,390		5,639-	
		403 OFFICE SERVICES		1,452		1,036		416-	
		412 RENTALS OF MISC.EQUIP		7,482		8,242		760	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,020				1,020-	
	SUBTOTAL FOR OTHR SER&CHR			41,983		35,668		6,315-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		501,319		433,000		68,319-	
		608 MAINT & REP GENERAL		4,719		25,121		20,402	
		615 PRINTING CONTRACTS		145,968		110,000		35,968-	
	SUBTOTAL FOR CNTRCTL SVCS			652,006		568,121		83,885-	
	SUBTOTAL FOR BUDGET CODE 2801			824,319		709,798		114,521-	
TOTAL FOR			1	25,497,168	1	25,383,676		113,492-	
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 0022 OPERATIONS OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,209		7,750		459-	
		117 POSTAGE		1,253,140		1,252,176		964-	
	SUBTOTAL FOR SUPPLYS&MATL			1,261,349		1,259,926		1,423-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,219		841		378-	
	SUBTOTAL FOR PROPTY&EQUIP			1,219		841		378-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		132,937		3,400		129,537-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,200		4,400		2,200	
		403 OFFICE SERVICES		1,740		1,400		340-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		29,205		29,205		
			431 LEASING OF MISC EQUIP		74,860		168,838		93,978
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-
			SUBTOTAL FOR OTHR SER&CHR		244,542		207,243		37,299-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		86,000		91,000		5,000
			608 MAINT & REP GENERAL	1	77,304	1			77,304-
			615 PRINTING CONTRACTS	1	844,353	1	672,857		171,496-
			622 TEMPORARY SERVICES	1	519,750			1-	519,750-
			684 PROF SERV COMPUTER SERVICES	1	40,000			1-	40,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	1,567,407	2	763,857	2-	803,550-
70 FXD MIS CHGS			704 PAY FOR SURETY BOND/INSUR PREM		600		600		
			SUBTOTAL FOR FXD MIS CHGS		600		600		
			SUBTOTAL FOR BUDGET CODE 0022	4	3,075,117	2	2,232,467	2-	842,650-
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS	4	3,075,117	2	2,232,467	2-	842,650-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,482		2,762		1,280
			117 POSTAGE		642,510		642,510		
			SUBTOTAL FOR SUPPLYS&MATL		643,992		645,272		1,280
30 PROPTY&EQUIP			337 BOOKS-OTHER		243,560		208,000		35,560-
			SUBTOTAL FOR PROPTY&EQUIP		243,560		208,000		35,560-
40 OTHR SER&CHR	094001		40X CONTRACTUAL SERVICES-GENERAL						
	858001		40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000		
			400 CONTRACTUAL SERVICES-GENERAL		10,798		10,280		518-
			403 OFFICE SERVICES		597		657		60
			412 RENTALS OF MISC.EQUIP		5,841		5,841		
			417 ADVERTISING				128,880		128,880
			431 LEASING OF MISC EQUIP		682,080		350,000		332,080-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		604		604		
			SUBTOTAL FOR OTHR SER&CHR		1,199,920		996,262		203,658-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	45,890	1	192,765		146,875
		615 PRINTING CONTRACTS		526,081		384,800		141,281-
		618 COSTS ASSOC WITH FINANCING	2	9,214,080	2	9,214,080		
		SUBTOTAL FOR CNTRCTL SVCS	3	9,786,051	3	9,791,645		5,594
		SUBTOTAL FOR BUDGET CODE 2501	3	11,873,523	3	11,641,179		232,344-
		TOTAL FOR TAX PAYER COMPLIANCE	3	11,873,523	3	11,641,179		232,344-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,009		911		98-
		SUBTOTAL FOR SUPPLYS&MATL		1,009		911		98-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,183		4,653		530-
		SUBTOTAL FOR PROPTY&EQUIP		5,183		4,653		530-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		85,971		85,971		
		431 LEASING OF MISC EQUIP		300,968				300,968-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		229		337		108
		SUBTOTAL FOR OTHR SER&CHR		387,168		86,308		300,860-
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		8,250		8,250		
		671 TRAINING PRGM CITY EMPLOYEES		4,560		5,060		500
		686 PROF SERV OTHER	1	136,798	1	136,798		
		SUBTOTAL FOR CNTRCTL SVCS	1	149,608	1	150,108		500
		SUBTOTAL FOR BUDGET CODE 2601	1	542,968	1	241,980		300,988-
		TOTAL FOR CITY COLLECTOR	1	542,968	1	241,980		300,988-
TOTAL FOR OPERATIONS-OTPS			9	40,988,776	7	39,499,302	2-	1,489,474-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500,000	40,988,776	500,000	39,499,302	1,489,474-
FINANCIAL PLAN SAVINGS		196,443-			196,443
APPROPRIATION		40,792,333		39,499,302	1,293,031-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,791,633		39,498,602	1,293,031-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
TOTAL		40,792,333		39,499,302	1,293,031-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3330 ACRIS										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			3,000		3,000
					SUBTOTAL FOR OTHR SER&CHR			3,000		3,000
60	CNTRCTL	SVCS		608	MAINT & REP GENERAL			175,543		24,457
					684 PROF SERV COMPUTER SERVICES		1	25,000		25,000
					SUBTOTAL FOR CNTRCTL SVCS		1	225,000		49,457
					SUBTOTAL FOR BUDGET CODE 3330		1	228,000		49,457
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			150,000		150,000-
					SUBTOTAL FOR CNTRCTL SVCS			150,000		150,000-
					SUBTOTAL FOR BUDGET CODE 3600			150,000		150,000-
					TOTAL FOR		1	328,543		100,543-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			9,217		1,240
					117 POSTAGE			600		600
					199 DATA PROCESSING SUPPLIES			18,612		18,612-
					SUBTOTAL FOR SUPPLYS&MATL			28,429		11,057
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			500		500
					302 TELECOMMUNICATIONS EQUIPMENT			2,341		2,341-
					337 BOOKS-OTHER			2,524		1,578
					SUBTOTAL FOR PROPTY&EQUIP			5,365		5,102
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			93,324		11,844
					403 OFFICE SERVICES			1,580		1,345
					412 RENTALS OF MISC.EQUIP			14,835		14,835
					431 LEASING OF MISC EQUIP			67,567		67,567

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			800			3,500	2,700
		SUBTOTAL FOR OTHR SER&CHR			110,539			192,415	81,876
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			293,592			287,500	6,092-
		615 PRINTING CONTRACTS	1		143,575	1		86,842	56,733-
		684 PROF SERV COMPUTER SERVICES			86,283				86,283-
		SUBTOTAL FOR CNTRCTL SVCS	1		523,450	1		374,342	149,108-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			810			470	340-
		SUBTOTAL FOR FXD MIS CHGS			810			470	340-
		SUBTOTAL FOR BUDGET CODE 0033	1		668,593	1		583,386	85,207-
BUDGET CODE: 0303 PROPERTY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,441			11,793	1,352
		117 POSTAGE			53,492			53,492	
		199 DATA PROCESSING SUPPLIES			3,127,820			2,380,163	747,657-
		SUBTOTAL FOR SUPPLYS&MATL			3,191,753			2,445,448	746,305-
30	PROPTY&EQUIP	337 BOOKS-OTHER			78,525			90,715	12,190
		SUBTOTAL FOR PROPTY&EQUIP			78,525			90,715	12,190
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			93,201			10,795	82,406-
		403 OFFICE SERVICES			1,130			850	280-
		412 RENTALS OF MISC.EQUIP			19,877			19,877	
		431 LEASING OF MISC EQUIP						158,147	158,147
		SUBTOTAL FOR OTHR SER&CHR			114,208			189,669	75,461
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,715,493	1		456,854	1,258,639-
		608 MAINT & REP GENERAL	3		99,626	3		87,125	12,501-
		615 PRINTING CONTRACTS	2		421,500	2		421,000	500-
		671 TRAINING PRGM CITY EMPLOYEES	1		95,400	1		51,125	44,275-
		SUBTOTAL FOR CNTRCTL SVCS	7		2,332,019	7		1,016,104	1,315,915-
		SUBTOTAL FOR BUDGET CODE 0303	7		5,716,505	7		3,741,936	1,974,569-
		TOTAL FOR PROPERTY EXECUTIVE	8		6,385,098	8		4,325,322	2,059,776-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROPERTY-OTPS			9	6,713,641	9	4,553,322		2,160,319-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,713,641		4,553,322	2,160,319-
FINANCIAL PLAN SAVINGS		1,143,327-		933,999	2,077,326
APPROPRIATION		5,570,314		5,487,321	82,993-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,420,314		5,487,321	67,007
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		150,000			150,000-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,570,314		5,487,321	82,993-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 0404 ENFORCEMENT											
10		SUPPLYS&MATL	100		6,500			4,950		1,550-	
		SUBTOTAL FOR SUPPLYS&MATL			6,500			4,950		1,550-	
30		PROPTY&EQUIP	300		10,000			7,500		2,500-	
			315		6,784					6,784-	
			337		31,350			32,622		1,272	
		SUBTOTAL FOR PROPTY&EQUIP			48,134			40,122		8,012-	
40		OTHR SER&CHR	400		2,650			4,300		1,650	
			402		5,000			4,440		560-	
			412		1,200			1,200			
			460		17,005			10,000		7,005-	
		SUBTOTAL FOR OTHR SER&CHR			25,855			19,940		5,915-	
		SUBTOTAL FOR BUDGET CODE 0404				80,489			65,012		15,477-
BUDGET CODE: 0481 Tax Policy - OTPS											
10		SUPPLYS&MATL	100		3,600			2,400		1,200-	
		SUBTOTAL FOR SUPPLYS&MATL			3,600			2,400		1,200-	
30		PROPTY&EQUIP	315		6,784					6,784-	
			337		16,661			20,259		3,598	
		SUBTOTAL FOR PROPTY&EQUIP			23,445			20,259		3,186-	
40		OTHR SER&CHR	400		500			550		50	
			403		100			72		28-	
			412		3,000			2,340		660-	
			417		2,500			1,400		1,100-	
			452		300			300			
			454		15,000					15,000-	
		SUBTOTAL FOR OTHR SER&CHR			21,400			4,662		16,738-	
60		CNRCTL SVCS	615		20,000	2		17,496		2,504-	
			671		26,539			24,462		2,077-	
			686		20,000	1			1-	20,000-	
		SUBTOTAL FOR CNRCTL SVCS			66,539	3		41,958	1-	24,581-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0481			3	114,984	2	69,279	1-	45,705-
TOTAL FOR			3	195,473	2	134,291	1-	61,182-
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,757		17,800		4,043
		117 POSTAGE		220				220-
		199 DATA PROCESSING SUPPLIES		2,000		1,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL				15,977		18,800		2,823
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		6,784				6,784-
		332 PURCH DATA PROCESSING EQUIPT		38,945		25,500		13,445-
		337 BOOKS-OTHER		73,572		59,400		14,172-
SUBTOTAL FOR PROPTY&EQUIP				119,301		84,900		34,401-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,675		1,000		3,675-
		403 OFFICE SERVICES		76				76-
		412 RENTALS OF MISC.EQUIP		4,674		11,100		6,426
		431 LEASING OF MISC EQUIP		52		55,680		55,628
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,300		4,000		700
		460 SPECIAL EXPENSE		1,023		1,000		23-
SUBTOTAL FOR OTHR SER&CHR				13,800		72,780		58,980
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	5,600		3,600
		608 MAINT & REP GENERAL	1	3,800	1	3,800		
		615 PRINTING CONTRACTS	1	200	1	6,000		5,800
		671 TRAINING PRGM CITY EMPLOYEES	1	1,450	1	1,250		200-
SUBTOTAL FOR CNTRCTL SVCS			4	7,450	4	16,650		9,200
SUBTOTAL FOR BUDGET CODE 0044			4	156,528	4	193,130		36,602
TOTAL FOR AUDIT			4	156,528	4	193,130		36,602

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
TOTAL FOR AUDIT-OTPS				7	352,001	6		327,421	1-	24,580-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		352,001		327,421	24,580-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		352,001		327,421	24,580-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		352,001		327,421	24,580-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		352,001		327,421	24,580-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL			2,898			3,283		385
		100 SUPPLIES + MATERIALS - GENERAL								8-
		117 POSTAGE			8					
		SUBTOTAL FOR SUPPLYS&MATL			2,906			3,283		377
30		PROPTY&EQUIP			6,784					6,784-
		315 OFFICE EQUIPMENT								
		337 BOOKS-OTHER			67,985			66,338		1,647-
		SUBTOTAL FOR PROPTY&EQUIP			74,769			66,338		8,431-
40		OTHR SER&CHR			3,130			1,770		1,360-
		400 CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			240			26		214-
		412 RENTALS OF MISC.EQUIP			3,506			4,676		1,170
		431 LEASING OF MISC EQUIP			899			561		338-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			400					400-
		SUBTOTAL FOR OTHR SER&CHR			8,175			7,033		1,142-
60		CNRCTL SVCS			2,050			4,000		1,950
		600 CONTRACTUAL SERVICES GENERAL		1						
		671 TRAINING PRGM CITY EMPLOYEES		1	13,225		1	12,590		635-
		682 PROF SERV LEGAL SERVICES		1	41,420				1-	41,420-
		SUBTOTAL FOR CNRCTL SVCS		3	56,695		2	16,590		1-
									1-	40,105-
70		FXD MIS CHGS			550					550-
		704 PAY FOR SURETY BOND/INSUR PREM								
		SUBTOTAL FOR FXD MIS CHGS			550					550-
		SUBTOTAL FOR BUDGET CODE 0055		3	143,095		2	93,244		1-
									1-	49,851-
		TOTAL FOR LEGAL AFFAIRS		3	143,095		2	93,244		1-
									1-	49,851-
		TOTAL FOR LEGAL-OTPS		3	143,095		2	93,244		1-
									1-	49,851-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		143,095		93,244	49,851-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,095		93,244	49,851-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		143,095		93,244	49,851-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		143,095		93,244	49,851-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 5777 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			36,705			13,495	23,210-
		117 POSTAGE			66,770			500	66,270-
		SUBTOTAL FOR SUPPLYS&MATL			103,475			13,995	89,480-
30	PROPTY&EQUIP	337 BOOKS-OTHER			11,500			10,400	1,100-
		SUBTOTAL FOR PROPTY&EQUIP			11,500			10,400	1,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			78,300			55,667	22,633-
		402 TELEPHONE & OTHER COMMUNICATNS			508			508	
		403 OFFICE SERVICES			1,082			432	650-
		412 RENTALS OF MISC.EQUIP			16,500			16,500	
		417 ADVERTISING			1,530				1,530-
		431 LEASING OF MISC EQUIP			457			4,780	4,323
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,005				1,005-
		SUBTOTAL FOR OTHR SER&CHR			99,382			77,887	21,495-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		423,181	1		486,498	63,317
		615 PRINTING CONTRACTS	1		179,100	1		191,000	11,900
		SUBTOTAL FOR CNTRCTL SVCS	2		602,281	2		677,498	75,217
		SUBTOTAL FOR BUDGET CODE 5777	2		816,638	2		779,780	36,858-
BUDGET CODE: 7106 Parking Operations and Planning									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		117 POSTAGE			9,050				9,050-
		SUBTOTAL FOR SUPPLYS&MATL			10,050			1,000	9,050-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			17,787			13,695	4,092-
		SUBTOTAL FOR CNTRCTL SVCS			17,787			13,695	4,092-
		SUBTOTAL FOR BUDGET CODE 7106			27,837			14,695	13,142-
TOTAL FOR EXECUTIVE			2		844,475	2		794,475	50,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			2	844,475	2	794,475		50,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		844,475		794,475	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		844,475		794,475	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		844,475		794,475	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		844,475		794,475	50,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#	CNTRCT	AMOUNT			AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 9015 Booting Operations										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			16,511,568		16,511,568
		SUBTOTAL FOR CNTRCTL SVCS						16,511,568		16,511,568
		SUBTOTAL FOR BUDGET CODE 9015						16,511,568		16,511,568
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			71,290		13,090-
				105	AUTOMOTIVE SUPPLIES & MATERIAL			1,000		1,000
				117	POSTAGE			3,000		1,250-
				199	DATA PROCESSING SUPPLIES			6,000		205
		SUBTOTAL FOR SUPPLYS&MATL						81,290		14,135-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,895		1,895-
				305	MOTOR VEHICLES					7,000
				315	OFFICE EQUIPMENT			589		589-
				319	SECURITY EQUIPMENT			3,000		4,500
				332	PURCH DATA PROCESSING EQUIPT			1,613		1,613-
				337	BOOKS-OTHER			97,852		4,402-
		SUBTOTAL FOR PROPTY&EQUIP						104,949		107,950
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			10,343		3,746
				402	TELEPHONE & OTHER COMMUNICATNS					3,500
				403	OFFICE SERVICES			610		108
				412	RENTALS OF MISC.EQUIP			3,564		6,753
				460	SPECIAL EXPENSE			54,063		54,063
		SUBTOTAL FOR OTHR SER&CHR						68,580		78,513
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			19,991		19,991-
				615	PRINTING CONTRACTS	1		1,800	1	2,800
				671	TRAINING PRGM CITY EMPLOYEES			2,581		2,500
		SUBTOTAL FOR CNTRCTL SVCS		1		1		24,372	1	5,300
		SUBTOTAL FOR BUDGET CODE 9019		1		1		279,191	1	258,918
BUDGET CODE: 9106 KENDRA'S LAW										
10		SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL			5,891		2,000
										3,891-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			100 SUPPLIES + MATERIALS - GENERAL			9,012			13,285		4,273
			117 POSTAGE			50			50		
			SUBTOTAL FOR SUPPLYS&MATL			14,953			15,335		382
30			PROPTY&EQUIP								
			305 MOTOR VEHICLES			16,680			16,680		
			337 BOOKS-OTHER			3,600			3,600		
			SUBTOTAL FOR PROPTY&EQUIP			20,280			20,280		
40	OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP			3,116			1,300		1,816-
			400 CONTRACTUAL SERVICES-GENERAL			1,432			1,810		378
			403 OFFICE SERVICES			60			24		36-
			412 RENTALS OF MISC.EQUIP			1,175			1,175		
			414 RENTALS - LAND BLDGS & STRUCTS			56,411			56,411		
			431 LEASING OF MISC EQUIP			1,428			3,200		1,772
			451 NON OVERNIGHT TRVL EXP-GENERAL						750		750
			SUBTOTAL FOR OTHR SER&CHR			63,622			64,670		1,048
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,659			2,000		659-
			615 PRINTING CONTRACTS			750					750-
			671 TRAINING PRGM CITY EMPLOYEES			521			500		21-
			SUBTOTAL FOR CNTRCTL SVCS			3,930			2,500		1,430-
			SUBTOTAL FOR BUDGET CODE 9106			102,785			102,785		
			BUDGET CODE: 9111 DOT Asset Forfeiture								
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			153,871					153,871-
			SUBTOTAL FOR CNTRCTL SVCS			153,871					153,871-
			SUBTOTAL FOR BUDGET CODE 9111			153,871					153,871-
			TOTAL FOR			1			17,047,415		1
									16,873,271		174,144-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF											
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL											
10	SUPPLYS&MATL 856001		10F MOTOR VEHICLE FUEL			29,352			29,352		
			100 SUPPLIES + MATERIALS - GENERAL			479,597			158,232		321,365-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL			25,200			3,000		22,200-
			106 MOTOR VEHICLE FUEL			10					10-
			117 POSTAGE			1,419			22,500		21,081
			169 MAINTENANCE SUPPLIES			191					191-
			199 DATA PROCESSING SUPPLIES			2,119			500		1,619-
			SUBTOTAL FOR SUPPLYS&MATL			537,888			213,584		324,304-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL			16,000			12,500		3,500-
			302 TELECOMMUNICATIONS EQUIPMENT			275,200					275,200-
			305 MOTOR VEHICLES			1,053,346			228,909		824,437-
			314 OFFICE FURITURE			2,085					2,085-
			315 OFFICE EQUIPMENT			7,801			7,200		601-
			332 PURCH DATA PROCESSING EQUIPT			24,000			2,570		21,430-
			337 BOOKS-OTHER			168,310			71,165		97,145-
			SUBTOTAL FOR PROPTY&EQUIP			1,546,742			322,344		1,224,398-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			82,510			82,510		
	094001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			26,465			26,465		
	858001	40X	CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			199,443			150,696		48,747-
		402	TELEPHONE & OTHER COMMUNICATNS			1,320			4,788		3,468
		403	OFFICE SERVICES			2,810			1,650		1,160-
		408	MAINTENANCE REPAIRS - GENERAL			2,935					2,935-
		412	RENTALS OF MISC.EQUIP			25,089			29,100		4,011
		417	ADVERTISING			15,000			20,000		5,000
		431	LEASING OF MISC EQUIP			1,704,165			199,595		1,504,570-
		451	NON OVERNIGHT TRVL EXP-GENERAL			17,500			32,000		14,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL			5,540			6,000		460
			SUBTOTAL FOR OTHR SER&CHR			2,082,777			552,804		1,529,973-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		602,869	1		85,251		517,618-
		608	MAINT & REP GENERAL	1		28,313				1-	28,313-
		615	PRINTING CONTRACTS			12,200			8,000		4,200-
		671	TRAINING PRGM CITY EMPLOYEES	1		58,697	1		16,000		42,697-
			SUBTOTAL FOR CNTRCTL SVCS	3		702,079	2		109,251	1-	592,828-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM			900			900		
		706	PROMPT PAYMENT INTEREST			301					301-
			SUBTOTAL FOR FXD MIS CHGS			1,201			900		301-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9101			3		4,870,687	2		1,198,883	1-	3,671,804-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			25,000			9,000		16,000-
		100 SUPPLIES + MATERIALS - GENERAL			89,994			69,330		20,664-
		117 POSTAGE			9,660			11,000		1,340
SUBTOTAL FOR SUPPLYS&MATL					124,654			89,330		35,324-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,400			8,400		
		305 MOTOR VEHICLES			144,000			143,920		80-
		315 OFFICE EQUIPMENT			4,495			4,500		5
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			25,403			24,700		703-
SUBTOTAL FOR PROPTY&EQUIP					192,298			191,520		778-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			36,000			36,000		
		400 CONTRACTUAL SERVICES-GENERAL			31,049			30,576		473-
		403 OFFICE SERVICES			100			100		
		412 RENTALS OF MISC.EQUIP			3,055			2,386		669-
		414 RENTALS - LAND BLDGS & STRUCTS			277,726			277,726		
		431 LEASING OF MISC EQUIP			16,000			32,000		16,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			15,000		10,000
SUBTOTAL FOR OTHR SER&CHR					368,930			393,788		24,858
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			34,589			45,000		10,411
		615 PRINTING CONTRACTS			14,250			14,000		250-
		671 TRAINING PRGM CITY EMPLOYEES			15,417			4,500		10,917-
SUBTOTAL FOR CNTRCTL SVCS					64,256			63,500		756-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES						12,000		12,000
SUBTOTAL FOR FXD MIS CHGS								12,000		12,000
SUBTOTAL FOR BUDGET CODE 9102					750,138			750,138		
TOTAL FOR CITY SHERIFF			3		5,620,825	2		1,949,021	1-	3,671,804-
TOTAL FOR CITY SHERIFF-OTPS			4		22,668,240	3		18,822,292	1-	3,845,948-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208,334	22,668,240	186,627	18,822,292	3,845,948-
FINANCIAL PLAN SAVINGS				713,090	713,090
APPROPRIATION		22,668,240		19,535,382	3,132,858-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,661,446		18,682,459	2,978,987-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		153,871			153,871-
INTRA-CITY SALES		852,923		852,923	
TOTAL		22,668,240		19,535,382	3,132,858-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,069	180,616,370	2,069	209,646,167	29,029,797
FINANCIAL PLAN SAVINGS	77-	3,556,088-	191-	35,883,565-	32,327,477-
APPROPRIATION	1,992	177,060,282	1,878	173,762,602	3,297,680-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,361,563	144,063,883	28,297,680-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER		25,000,000	25,000,000
INTRA-CITY SALES	4,261,219	4,261,219	

TOTAL	177,060,282	173,762,602	3,297,680-
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,812,248	176,413,399	14,107,908	156,795,155	19,618,244-
FINANCIAL PLAN SAVINGS		9,446,150-		1,647,089	11,093,239
APPROPRIATION		166,967,249		158,442,244	8,525,005-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		165,809,755		157,588,621	8,221,134-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		153,871			153,871-
INTRA-CITY SALES		853,623		853,623	

TOTAL		166,967,249		158,442,244	8,525,005-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,069	180,616,370	2,069	209,646,167	29,029,797
FINANCIAL PLAN SAVINGS	77-	3,556,088-	191-	35,883,565-	32,327,477-
APPROPRIATION	1,992	177,060,282	1,878	173,762,602	3,297,680-
OTPS					
TOTALS FOR OPERATING BUDGET		176,413,399		156,795,155	19,618,244-
FINANCIAL PLAN SAVINGS		9,446,150-		1,647,089	11,093,239
APPROPRIATION		166,967,249		158,442,244	8,525,005-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,069	357,029,769	2,069	366,441,322	9,411,553
FINANCIAL PLAN SAVINGS	77-	13,002,238-	191-	34,236,476-	21,234,238-
APPROPRIATION	1,992	344,027,531	1,878	332,204,846	11,822,685-
FUNDING					
CITY		338,171,318		301,652,504	36,518,814-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		587,500		437,500	150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		153,871		25,000,000	24,846,129
INTRA-CITY SALES		5,114,842		5,114,842	
TOTAL FUNDING		344,027,531		332,204,846	11,822,685-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010			
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010			
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010			
		TOTAL FOR	9	522,010	9	522,010			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,228,220	38	4,228,220			
		SUBTOTAL FOR F/T SALARIED	38	4,228,220	38	4,228,220			
03 UNSALARIED		031 UNSALARIED		197,572		197,572			
		SUBTOTAL FOR UNSALARIED		197,572		197,572			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		97,005		97,005			
		047 OVERTIME		79,736		79,736			
		SUBTOTAL FOR ADD GRS PAY		242,993		242,993			
		SUBTOTAL FOR BUDGET CODE 1000	38	4,668,785	38	4,668,785			
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,689		145,689	2-		82,000-
		SUBTOTAL FOR F/T SALARIED	2	227,689		145,689	2-		82,000-
		SUBTOTAL FOR BUDGET CODE 1001	2	227,689		145,689	2-		82,000-
BUDGET CODE: 1002 COMMISSIONER CHIPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,775	8	495,775			
		SUBTOTAL FOR F/T SALARIED	8	495,775	8	495,775			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1002			8	495,775	8	495,775			
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,851	9	578,851			
SUBTOTAL FOR F/T SALARIED			9	578,851	9	578,851			
SUBTOTAL FOR BUDGET CODE 1003			9	578,851	9	578,851			
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,755	5	292,755			
SUBTOTAL FOR F/T SALARIED			5	292,755	5	292,755			
SUBTOTAL FOR BUDGET CODE 1004			5	292,755	5	292,755			
BUDGET CODE: 1010 Executive Deputy Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,005,013	8	1,005,013			
SUBTOTAL FOR F/T SALARIED			8	1,005,013	8	1,005,013			
03 UNSALARIED		031 UNSALARIED		12,320		12,320			
SUBTOTAL FOR UNSALARIED				12,320		12,320			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434			
SUBTOTAL FOR ADD GRS PAY				5,434		5,434			
SUBTOTAL FOR BUDGET CODE 1010			8	1,022,767	8	1,022,767			
BUDGET CODE: 1013 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000			
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000			
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000			
BUDGET CODE: 1014 Media									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,113	1	68,113			
SUBTOTAL FOR F/T SALARIED			1	68,113	1	68,113			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			1	68,113	1	68,113			
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	352,398	5	352,398			
SUBTOTAL FOR F/T SALARIED			5	352,398	5	352,398			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316			
SUBTOTAL FOR ADD GRS PAY				1,316		1,316			
SUBTOTAL FOR BUDGET CODE 1110			5	353,714	5	353,714			
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,866	2	161,866			
SUBTOTAL FOR F/T SALARIED			2	161,866	2	161,866			
SUBTOTAL FOR BUDGET CODE 1113			2	161,866	2	161,866			
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	519,025	5	519,025			
SUBTOTAL FOR F/T SALARIED			5	519,025	5	519,025			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884			
SUBTOTAL FOR ADD GRS PAY				4,884		4,884			
SUBTOTAL FOR BUDGET CODE 1120			5	523,909	5	523,909			
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,651	1	48,651			
SUBTOTAL FOR F/T SALARIED			1	48,651	1	48,651			
SUBTOTAL FOR BUDGET CODE 1121			1	48,651	1	48,651			
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,965	3	189,965			
SUBTOTAL FOR F/T SALARIED			3	189,965	3	189,965			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1122			3	189,965	3	189,965			
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,247	5	362,247			
SUBTOTAL FOR F/T SALARIED			5	362,247	5	362,247			
03 UNSALARIED		031 UNSALARIED		8,328		8,328			
SUBTOTAL FOR UNSALARIED				8,328		8,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051			
SUBTOTAL FOR ADD GRS PAY				3,051		3,051			
SUBTOTAL FOR BUDGET CODE 1130			5	373,626	5	373,626			
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182			
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182			
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182			
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,062	6	503,062			
SUBTOTAL FOR F/T SALARIED			6	503,062	6	503,062			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680			
SUBTOTAL FOR ADD GRS PAY				680		680			
SUBTOTAL FOR BUDGET CODE 1140			6	503,742	6	503,742			
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684			
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684			
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684			
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,271	4	354,271			
		SUBTOTAL FOR F/T SALARIED	4	354,271	4	354,271			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 1150	4	354,871	4	354,871			
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911			
		SUBTOTAL FOR F/T SALARIED	1	56,911	1	56,911			
		SUBTOTAL FOR BUDGET CODE 1152	1	56,911	1	56,911			
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	958,758	11	958,758			
		SUBTOTAL FOR F/T SALARIED	11	958,758	11	958,758			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978			
		SUBTOTAL FOR ADD GRS PAY		1,978		1,978			
		SUBTOTAL FOR BUDGET CODE 1180	11	960,736	11	960,736			
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	463,742	7	463,742			
		SUBTOTAL FOR F/T SALARIED	7	463,742	7	463,742			
03 UNSALARIED		031 UNSALARIED		45,560		45,560			
		SUBTOTAL FOR UNSALARIED		45,560		45,560			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917			
		047 OVERTIME		40,225		40,225			
		SUBTOTAL FOR ADD GRS PAY		42,142		42,142			
		SUBTOTAL FOR BUDGET CODE 1600	7	551,444	7	551,444			
BUDGET CODE: 1602 CALL CENTER									

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	153,157	1	152,898		259-	
		SUBTOTAL FOR F/T SALARIED	1	153,157	1	152,898		259-	
		SUBTOTAL FOR BUDGET CODE 1602	1	153,157	1	152,898		259-	
BUDGET CODE: 1603 CALL CENTER GRNT INDIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,636	3	172,636			
		SUBTOTAL FOR F/T SALARIED	3	172,636	3	172,636			
		SUBTOTAL FOR BUDGET CODE 1603	3	172,636	3	172,636			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,487	4	330,487			
		SUBTOTAL FOR F/T SALARIED	4	330,487	4	330,487			
03 UNSALARIED		031 UNSALARIED		13,915		13,915			
		SUBTOTAL FOR UNSALARIED		13,915		13,915			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942			
		047 OVERTIME		5,999		5,999			
		SUBTOTAL FOR ADD GRS PAY		8,941		8,941			
		SUBTOTAL FOR BUDGET CODE 1610	4	353,343	4	353,343			
		TOTAL FOR OFFICE OF THE COMMISSIONER	137	12,616,172	135	12,533,913	2-	82,259-	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	9,863,151	83	11,213,151	11	1,350,000	
		SUBTOTAL FOR F/T SALARIED	72	9,863,151	83	11,213,151	11	1,350,000	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341			
		SUBTOTAL FOR OTH SALARIED		1,341		1,341			
03 UNSALARIED		031 UNSALARIED		218,542		218,542			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					218,542		218,542		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403			
		047 OVERTIME		99,706		99,706			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					149,109		149,109		
SUBTOTAL FOR BUDGET CODE 1200				72	10,232,143	83	11,582,143	11	1,350,000
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	51,545	5	51,545			
SUBTOTAL FOR F/T SALARIED				5	51,545	5	51,545		
03 UNSALARIED		031 UNSALARIED		3,140		3,140			
SUBTOTAL FOR UNSALARIED					3,140		3,140		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752			
SUBTOTAL FOR ADD GRS PAY					752		752		
SUBTOTAL FOR BUDGET CODE 1201				5	55,437	5	55,437		
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,540	1	76,410			130-
SUBTOTAL FOR F/T SALARIED				1	76,540	1	76,410		130-
SUBTOTAL FOR BUDGET CODE 1202				1	76,540	1	76,410		130-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	869,715	9	869,715			
SUBTOTAL FOR F/T SALARIED				9	869,715	9	869,715		
SUBTOTAL FOR BUDGET CODE 1204				9	869,715	9	869,715		
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	869,581	7	807,212	1-		62,369-
SUBTOTAL FOR F/T SALARIED				8	869,581	7	807,212	1-	62,369-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,033		1,033			
		SUBTOTAL FOR UNSALARIED		1,033		1,033			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122			
		047 OVERTIME		41,343		41,343			
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465			
		SUBTOTAL FOR BUDGET CODE 1207	8	960,079	7	897,710	1-		62,369-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	95	12,193,914	105	13,481,415	10		1,287,501
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,913	3	292,913			
		SUBTOTAL FOR F/T SALARIED	3	292,913	3	292,913			
		SUBTOTAL FOR BUDGET CODE Z121	3	292,913	3	292,913			
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,378,544	24	2,378,544			
		SUBTOTAL FOR F/T SALARIED	24	2,378,544	24	2,378,544			
03 UNSALARIED		031 UNSALARIED		59,957		59,957			
		SUBTOTAL FOR UNSALARIED		59,957		59,957			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263			
		042 LONGEVITY DIFFERENTIAL		32,980		32,980			
		047 OVERTIME		197,507		197,507			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		233,150		233,150			
		SUBTOTAL FOR BUDGET CODE 1210	24	2,671,651	24	2,671,651			
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,307	2	173,307			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	173,307	2	173,307			
SUBTOTAL FOR BUDGET CODE 1214			2	173,307	2	173,307			
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600			
SUBTOTAL FOR F/T SALARIED			4	85,600	4	85,600			
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4	85,600			
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	918,963	11	918,963			
SUBTOTAL FOR F/T SALARIED			11	918,963	11	918,963			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,085		42,085			
		047 OVERTIME		43,548		43,548			
SUBTOTAL FOR ADD GRS PAY				85,633		85,633			
SUBTOTAL FOR BUDGET CODE 1217			11	1,004,596	11	1,004,596			
BUDGET CODE: 1219 FTA STATE MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484			
SUBTOTAL FOR F/T SALARIED			6	414,484	6	414,484			
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484			
TOTAL FOR FINANCIAL MANAGEMENT			50	4,642,551	50	4,642,551			
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: Z122 PlaNYC Contract Payments IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,128	2	109,128			
SUBTOTAL FOR F/T SALARIED			2	109,128	2	109,128			
SUBTOTAL FOR BUDGET CODE Z122			2	109,128	2	109,128			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: Z129 PlaNYC Contract Registration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	473,204	5	410,835	1-	5	62,369-
		SUBTOTAL FOR F/T SALARIED	6	473,204	5	410,835	1-	5	62,369-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653			
		SUBTOTAL FOR ADD GRS PAY		653		653			
		SUBTOTAL FOR BUDGET CODE Z129	6	473,857	5	411,488	1-	5	62,369-
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	942,752	11	942,752			
		SUBTOTAL FOR F/T SALARIED	11	942,752	11	942,752			
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
		SUBTOTAL FOR UNSALARIED		25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		82,721		82,721			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517			
		SUBTOTAL FOR BUDGET CODE 1220	11	1,388,290	11	1,388,290			
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	667,863	12	667,863			
		SUBTOTAL FOR F/T SALARIED	12	667,863	12	667,863			
		SUBTOTAL FOR BUDGET CODE 1222	12	667,863	12	667,863			
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,163	3	272,904		2	259-
		SUBTOTAL FOR F/T SALARIED	3	273,163	3	272,904		2	259-
		SUBTOTAL FOR BUDGET CODE 1223	3	273,163	3	272,904		2	259-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	607,709	10	545,340	1-	10	62,369-
		SUBTOTAL FOR F/T SALARIED	11	607,709	10	545,340	1-	10	62,369-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737			
		047 OVERTIME		23,986		23,986			
		SUBTOTAL FOR ADD GRS PAY		24,723		24,723			
		SUBTOTAL FOR BUDGET CODE 1227	11	632,432	10	570,063	1-	10	62,369-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	726,008	6	726,008		6	
		SUBTOTAL FOR F/T SALARIED	6	726,008	6	726,008		6	
03 UNSALARIED		031 UNSALARIED		7,792		7,792			
		SUBTOTAL FOR UNSALARIED		7,792		7,792			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723			
		047 OVERTIME		753		753			
		SUBTOTAL FOR ADD GRS PAY		3,476		3,476			
		SUBTOTAL FOR BUDGET CODE 1290	6	737,276	6	737,276		6	
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTEAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,569		23,569			
		SUBTOTAL FOR F/T SALARIED		23,569		23,569			
		SUBTOTAL FOR BUDGET CODE 1292		23,569		23,569			
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTEAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,032	6	413,032		6	
		SUBTOTAL FOR F/T SALARIED	6	413,032	6	413,032		6	
		SUBTOTAL FOR BUDGET CODE 1293	6	413,032	6	413,032		6	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	837,302	11	774,933	1-		62,369-
		SUBTOTAL FOR F/T SALARIED	12	837,302	11	774,933	1-		62,369-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		6,261		6,261			
		047 OVERTIME		15,407		15,407			
		SUBTOTAL FOR ADD GRS PAY		22,327		22,327			
		SUBTOTAL FOR BUDGET CODE 1297	12	859,629	11	797,260	1-		62,369-
TOTAL FOR ACCOUNTING MANAGEMENT			69	5,578,239	66	5,390,873	3-		187,366-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,894,105	41	3,894,105			
		SUBTOTAL FOR F/T SALARIED	41	3,894,105	41	3,894,105			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791			
		SUBTOTAL FOR OTH SALARIED		2,791		2,791			
03 UNSALARIED		031 UNSALARIED		33,021		33,021			
		SUBTOTAL FOR UNSALARIED		33,021		33,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592			
		042 LONGEVITY DIFFERENTIAL		50,029		50,029			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		157,278		157,278			
		061 SUPPER MONEY		2,600		2,600			
		SUBTOTAL FOR ADD GRS PAY		226,414		226,414			
		SUBTOTAL FOR BUDGET CODE 1230	41	4,156,331	41	4,156,331			
BUDGET CODE: 1232 PERSONNEL/PAYROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77			
		SUBTOTAL FOR F/T SALARIED		77		77			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1232				77		77	
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2	79,728	
SUBTOTAL FOR F/T SALARIED			2	79,728	2	79,728	
SUBTOTAL FOR BUDGET CODE 1234			2	79,728	2	79,728	
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149	
SUBTOTAL FOR F/T SALARIED			4	216,149	4	216,149	
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149	
TOTAL FOR PERSONNEL + PAYROLL			47	4,452,285	47	4,452,285	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,540,361	70	6,540,361	
SUBTOTAL FOR F/T SALARIED			70	6,540,361	70	6,540,361	
03 UNSALARIED		031 UNSALARIED		9,246		9,246	
SUBTOTAL FOR UNSALARIED				9,246		9,246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		18,808		18,808	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		1,466,795		1,466,795	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,581,397		1,581,397	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
SUBTOTAL FOR FRINGE BENES				1,345		1,345	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1240			70	8,132,349	70	8,132,349		
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,865	5	334,865		
SUBTOTAL FOR F/T SALARIED			5	334,865	5	334,865		
SUBTOTAL FOR BUDGET CODE 1242			5	334,865	5	334,865		
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	837,510	10	712,772	2-	124,738-
SUBTOTAL FOR F/T SALARIED			12	837,510	10	712,772	2-	124,738-
04 ADD GRS PAY		047 OVERTIME		167,502		167,502		
SUBTOTAL FOR ADD GRS PAY				167,502		167,502		
SUBTOTAL FOR BUDGET CODE 1248			12	1,005,012	10	880,274	2-	124,738-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			87	9,472,226	85	9,347,488	2-	124,738-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,230,468	11	1,230,468		
SUBTOTAL FOR F/T SALARIED			11	1,230,468	11	1,230,468		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297		
		042 LONGEVITY DIFFERENTIAL		26,313		26,313		
		043 SHIFT DIFFERENTIAL		216		216		
		047 OVERTIME		29,968		29,968		
		061 SUPPER MONEY		462		462		
SUBTOTAL FOR ADD GRS PAY				58,256		58,256		
SUBTOTAL FOR BUDGET CODE 1260			11	1,288,724	11	1,288,724		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 1261 ENGINEERING AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	517,725	7	517,725			
SUBTOTAL FOR F/T SALARIED			7	517,725	7	517,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				29,000		29,000			
SUBTOTAL FOR BUDGET CODE 1261			7	546,725	7	546,725			
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	729,777	10	729,777			
SUBTOTAL FOR F/T SALARIED			10	729,777	10	729,777			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		1,494		1,494			
		047 OVERTIME		36,681		36,681			
SUBTOTAL FOR ADD GRS PAY				40,769		40,769			
SUBTOTAL FOR BUDGET CODE 1267			10	770,546	10	770,546			
TOTAL FOR ENGINEERING PRE-AUDITS			28	2,605,995	28	2,605,995			
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	6,859,968	75	7,005,393			145,425
SUBTOTAL FOR F/T SALARIED			75	6,859,968	75	7,005,393			145,425
03 UNSALARIED		031 UNSALARIED		42,934		42,934			
SUBTOTAL FOR UNSALARIED				42,934		42,934			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		16,589		16,589			
		045 HOLIDAY PAY		9,323		9,323			
		047 OVERTIME		556,096		556,096			
SUBTOTAL FOR ADD GRS PAY				583,747		583,747			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979			
		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		248,427		248,427			
		SUBTOTAL FOR BUDGET CODE 1270	75	7,735,076	75	7,880,501			145,425
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628			
		SUBTOTAL FOR F/T SALARIED	2	88,628	2	88,628			
		SUBTOTAL FOR BUDGET CODE 1274	2	88,628	2	88,628			
BUDGET CODE: 1279 Facilities Management IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,512	4	278,512			
		SUBTOTAL FOR F/T SALARIED	4	278,512	4	278,512			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208			
		SUBTOTAL FOR ADD GRS PAY		1,208		1,208			
		SUBTOTAL FOR BUDGET CODE 1279	4	279,720	4	279,720			
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	81	8,103,424	81	8,248,849			145,425
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,195,759	12	1,195,759			
		SUBTOTAL FOR F/T SALARIED	12	1,195,759	12	1,195,759			
03 UNSALARIED		031 UNSALARIED		5,678		5,678			
		SUBTOTAL FOR UNSALARIED		5,678		5,678			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717			
		042 LONGEVITY DIFFERENTIAL		4,980		4,980			
		047 OVERTIME		17,706		17,706			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				24,403		24,403	
SUBTOTAL FOR BUDGET CODE 1300			12	1,225,840	12	1,225,840	
TOTAL FOR EEO + LABOR RELATIONS			12	1,225,840	12	1,225,840	
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,228,507	14	1,228,507	
SUBTOTAL FOR F/T SALARIED			14	1,228,507	14	1,228,507	
04 ADD GRS PAY 047 OVERTIME				179,845		179,845	
SUBTOTAL FOR ADD GRS PAY				179,845		179,845	
SUBTOTAL FOR BUDGET CODE CRL0			14	1,408,352	14	1,408,352	
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			23	2,446,918	23	2,446,918	
SUBTOTAL FOR F/T SALARIED			23	2,446,918	23	2,446,918	
03 UNSALARIED 031 UNSALARIED				198,952		2,372,032	2,173,080
SUBTOTAL FOR UNSALARIED				198,952		2,372,032	2,173,080
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,302		2,302	
042 LONGEVITY DIFFERENTIAL				17,442		17,442	
047 OVERTIME				44,849		44,849	
SUBTOTAL FOR ADD GRS PAY				64,593		64,593	
SUBTOTAL FOR BUDGET CODE 1400			23	2,710,463	23	4,883,543	2,173,080
BUDGET CODE: 1401 LEGAL AFFAIRS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	282,027	6	282,027	
SUBTOTAL FOR F/T SALARIED			6	282,027	6	282,027	
SUBTOTAL FOR BUDGET CODE 1401			6	282,027	6	282,027	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,627	7	366,627			
		SUBTOTAL FOR F/T SALARIED	7	366,627	7	366,627			
		SUBTOTAL FOR BUDGET CODE 1402	7	366,627	7	366,627			
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	701,353	6	701,353			
		SUBTOTAL FOR F/T SALARIED	6	701,353	6	701,353			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549			
		SUBTOTAL FOR OTH SALARIED		2,549		2,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
		047 OVERTIME		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		17,239		17,239			
		SUBTOTAL FOR BUDGET CODE 1407	6	721,141	6	721,141			
BUDGET CODE: 1409 Land Use									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,826	3	250,826			
		SUBTOTAL FOR F/T SALARIED	3	250,826	3	250,826			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468			
		047 OVERTIME		13,476		13,476			
		SUBTOTAL FOR ADD GRS PAY		13,944		13,944			
		SUBTOTAL FOR BUDGET CODE 1409	3	324,770	3	324,770			
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	874,227	10	874,227			
		SUBTOTAL FOR F/T SALARIED	10	874,227	10	874,227			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		11,982		11,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		50,810		50,810			
		SUBTOTAL FOR ADD GRS PAY		65,712		65,712			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1410	10	949,939	10	949,939			
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,386,895	21	1,386,895			
		SUBTOTAL FOR F/T SALARIED	21	1,386,895	21	1,386,895			
03 UNSALARIED		031 UNSALARIED		154,754		154,754			
		SUBTOTAL FOR UNSALARIED		154,754		154,754			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		30,497		30,497			
		047 OVERTIME		17,856		17,856			
		SUBTOTAL FOR ADD GRS PAY		48,933		48,933			
		SUBTOTAL FOR BUDGET CODE 1420	21	1,590,582	21	1,590,582			
BUDGET CODE: 1422 Bike Share									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,298,590	18	1,298,590			
		SUBTOTAL FOR F/T SALARIED	18	1,298,590	18	1,298,590			
		SUBTOTAL FOR BUDGET CODE 1422	18	1,298,590	18	1,298,590			
		TOTAL FOR LEGAL AFFAIRS	108	9,652,491	108	11,825,571			2,173,080

RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION

BUDGET CODE: 1551 Lower Manhattan Borough Commissioner

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		155		155			
		SUBTOTAL FOR F/T SALARIED		155		155			
		SUBTOTAL FOR BUDGET CODE 1551		155		155			
		TOTAL FOR CONSTRUCTION COORDINATION		155		155			
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 1007 Special Events, City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,663	4	237,663			
		SUBTOTAL FOR F/T SALARIED	4	237,663	4	237,663			
		SUBTOTAL FOR BUDGET CODE 1007	4	237,663	4	237,663			
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	4	237,663	4	237,663			
TOTAL FOR EXEC ADM & PLANN MGT.			727	71,302,965	730	74,514,608	3		3,211,643

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	727	71,302,965	730	74,514,608	3,211,643
FINANCIAL PLAN SAVINGS			25-	1,559,225-	1,559,225-
APPROPRIATION	727	71,302,965	705	72,955,383	1,652,418

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,018,052		57,127,332	2,109,280
OTHER CATEGORICAL		292,755		292,755	
CAPITAL FUNDS - I.F.A.		7,109,053		6,734,839	374,214-
STATE		5,196,394		5,196,394	
FEDERAL - C.D.					
FEDERAL - OTHER		3,686,711		3,604,063	82,648-
INTRA-CITY SALES					
 TOTAL		 71,302,965		 72,955,383	 1,652,418

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,217- 70,856	14	61,923	866,928
1002C	ADM MANAGER-NON-MGRL	69,826-150,393	57	94,118	5,364,734
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,215-107,424	7	83,734	586,137
10001	ADMINISTRATIVE ACCOUNTANT	164,490-164,490	1	164,490	164,490
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,005- 91,021	2	85,513	171,026
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	118,000-118,000	1	118,000	118,000
10053	ADMINISTRATIVE CITY PLANNER	171,342-172,422	2	171,882	343,764
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	74,989-125,000	6	103,333	619,995
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	171,502-224,000	2	197,751	395,502
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	98,000- 98,000	1	98,000	98,000
10015	ADMINISTRATIVE ENGINEER	139,704-159,375	2	149,540	299,079
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	104,416-130,295	5	119,346	596,730
10003	ADMINISTRATIVE GRAPHIC ARTIST	127,895-127,895	1	127,895	127,895
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	133,882-152,440	2	143,161	286,322
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	95,352-131,265	5	109,163	545,817
10025	ADMINISTRATIVE MANAGER	144,200-181,500	2	162,850	325,700
82976	ADMINISTRATIVE PROCUREMENT ANALYST	170,000-170,000	1	170,000	170,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,247-131,849	12	99,719	1,196,625
83008	ADMINISTRATIVE PROJECT MANAGER	144,460-185,000	4	165,548	662,191
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,940-141,865	7	122,959	860,716
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	198,734-198,734	1	198,734	198,734
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	70,451-122,337	3	101,596	304,788
10026	ADMINISTRATIVE STAFF ANALYST	150,000-241,332	9	182,657	1,643,910
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,700-156,530	13	128,446	1,669,793
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	143,401-147,842	3	145,427	436,281
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539-125,743	21	95,775	2,011,283
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	139,283-139,283	1	139,283	139,283
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	127,569-127,569	1	127,569	127,569
30087	AGENCY ATTORNEY	71,423-117,541	17	97,142	1,651,408
82950	AGENCY CHIEF CONTRACTING OFFICER	194,048-194,048	1	194,048	194,048
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	44,611- 51,891	4	48,252	193,008
21215	ARCHITECT	88,374- 88,374	1	88,374	88,374
40505	ASSISTANT ACCOUNTANT	56,517- 56,517	1	56,517	56,517
20210	ASSISTANT CIVIL ENGINEER	74,711- 85,646	3	79,037	237,110
20410	ASSISTANT MECHANICAL ENGINEER	75,486- 75,486	1	75,486	75,486
92122	ASSISTANT PRINTING PRESS OPERATOR	67,058- 67,058	2	67,058	134,116
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	82,154- 82,154	1	82,154	82,154
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	74,000- 74,000	2	74,000	148,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 84,611	2	71,676	143,352
13369	ASSOCIATE LABOR RELATIONS ANALYST	101,970-101,970	1	101,970	101,970

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	85,646-103,631	4	92,762	371,047
12627	ASSOCIATE STAFF ANALYST	81,203-104,738	13	85,543	1,112,061
22124	ASSOCIATE URBAN DESIGNER	67,757-118,207	2	92,982	185,964
92501	AUTO BODY WORKER	57,183- 61,809	3	58,725	176,175
92510	AUTO MECHANIC	77,841- 90,619	17	89,868	1,527,748
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	3	82,100	246,300
92508	AUTOMOTIVE SERVICE WORKER	36,474- 48,315	9	40,155	361,391
20130	AUTOMOTIVE SPECIALIST	85,939- 85,939	1	85,939	85,939
92306	BLACKSMITH'S HELPER	89,909- 89,909	2	89,909	179,819
40526	BOOKKEEPER	46,700- 65,169	5	55,671	278,355
95015	BOROUGH COMMISSIONER (DOT)	180,000-180,000	4	180,000	720,000
92005	CARPENTER	97,891- 97,891	7	97,891	685,235
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,246	4	105,101	420,402
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,663	8	118,342	946,736
95021	CHIEF OF STAFF (DOT)	201,071-201,071	1	201,071	201,071
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	74,989-110,000	13	87,721	1,140,367
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	10	87,228	872,280
40523	CITY TAX AUDITOR	55,724- 69,568	4	62,037	248,149
20215	CIVIL ENGINEER	96,632-103,105	2	99,869	199,737
30726	CLAIM SPECIALIST	54,590- 54,590	1	54,590	54,590
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,820	25	51,780	1,294,504
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 48,491	3	43,636	130,907
56058	COMMUNITY COORDINATOR	54,100- 83,981	39	71,535	2,789,884
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,810- 84,362	3	73,288	219,863
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,714- 82,714	1	82,714	82,714
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,916- 77,916	1	77,916	77,916
13622	COMPUTER SPECIALIST (OPERATIONS)	103,668-103,668	1	103,668	103,668
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,888	13	108,337	1,408,387
10050	COMPUTER SYSTEMS MANAGER	176,146-207,328	4	188,855	755,419
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	80,755-154,500	5	130,489	652,443
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	74,710-100,812	8	87,375	698,999
34202	CONSTRUCTION PROJECT MANAGER	92,498- 92,498	1	92,498	92,498
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,215- 62,215	1	62,215	62,215
13633	CYBER SECURITY ANALYST	78,795- 78,795	2	78,795	157,590
95014	DEPUTY COMMISSIONER (DOT)	227,000-227,000	1	227,000	227,000
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	200,000-200,000	1	200,000	200,000
40910	ECONOMIST	57,466- 90,837	5	75,807	379,034

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	114,882-114,882	7	114,882	804,172
95005	EXECUTIVE AGENCY COUNSEL	138,249-172,422	11	160,216	1,762,372
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	165,000-167,684	2	166,342	332,684
91415	GRAPHIC ARTIST	67,810- 67,810	1	67,810	67,810
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
31626	HIGHWAYS AND SEWERS INSPECTOR	63,244- 72,000	3	66,163	198,488
31305	INDUSTRIAL HYGIENIST	64,447- 75,318	2	69,883	139,765
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 64,273	3	53,248	159,744
95712	IT AUTOMATION AND MONITORING ENGINEER	80,000-125,000	4	103,750	415,000
95710	IT PROJECT SPECIALIST	75,000-133,228	9	110,895	998,058
95713	IT SERVICE MANAGEMENT SPECIALIST	120,000-125,000	2	122,500	245,000
92237	LANDMARKS PRESERVATIONIST	86,767- 86,767	1	86,767	86,767
40502	MANAGEMENT AUDITOR	64,668- 93,120	11	79,471	874,179
11702	OFFICE MACHINE AIDE	37,777- 37,777	1	37,777	37,777
91830	PAINTER	82,233- 82,233	2	82,233	164,467
91915	PLUMBER	103,883-103,883	6	103,883	623,299
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,712- 89,699	46	63,823	2,935,871
12158	PROCUREMENT ANALYST	47,604- 94,533	14	66,040	924,560
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
60215	PUBLIC RECORDS AIDE	39,357- 43,336	2	41,347	82,693
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
60910	RESEARCH ASSISTANT	55,780- 68,869	2	62,325	124,649
90735	ROOFER	83,403- 83,403	1	83,403	83,403
90736	RUBBER TIRE REPAIRER	62,849- 62,849	3	62,849	188,546
10252	SECRETARY	65,464- 65,464	1	65,464	65,464
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,000- 90,000	1	90,000	90,000
95999	SECRETARY TO THE DEPUTY COMMISSIONER	50,562- 50,562	2	50,562	101,124
95711	SENIOR IT ARCHITECT	140,000-140,000	1	140,000	140,000
90635	SENIOR PHOTOGRAPHER	76,910- 76,910	1	76,910	76,910
80184	SPACE ANALYST	72,204- 72,204	1	72,204	72,204
12626	STAFF ANALYST	61,866- 71,840	7	67,256	470,789
91925	STEAM FITTER	100,485-100,485	4	100,485	401,940
12200	STOCK WORKER	54,460- 54,460	1	54,460	54,460
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	105,000-160,733	5	126,538	632,691
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	100,812-100,812	1	100,812	100,812
91310	SUPERVISOR	78,404- 78,404	1	78,404	78,404
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,449
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,666-198,472	8	129,973	1,039,784
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,126- 49,126	1	49,126	49,126
12202	SUPERVISOR OF STOCK WORKERS	52,844- 56,863	2	54,854	109,707

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	43,392- 80,000	2	61,696	123,392
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	43,392- 98,018	4	64,909	259,637
90910	TRAFFIC DEVICE MAINTAINER	51,317- 51,317	1	51,317	51,317
22316	TRANSPORTATION SPECIALIST	65,640-109,409	4	92,576	370,305
92355	WELDER	143,028-143,028	1	143,028	143,028
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	74,000- 74,000	1	74,000	74,000
	TOTAL FOR OBJECT 001		658		60,940,706

	POSITION SCHEDULE FOR U/A 001		658		60,940,706
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		47		4,352,908
	TOTAL FOR U/A 001		705		65,293,614

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 2170 Drug and Alcohol Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	709,095	7	709,095			
		SUBTOTAL FOR F/T SALARIED	7	709,095	7	709,095			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928			
		SUBTOTAL FOR ADD GRS PAY		5,928		5,928			
		SUBTOTAL FOR BUDGET CODE 2170	7	715,023	7	715,023			
		TOTAL FOR PERSONNEL + PAYROLL	7	715,023	7	715,023			
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,549,433	17	1,549,433			
		SUBTOTAL FOR F/T SALARIED	17	1,549,433	17	1,549,433			
04 ADD GRS PAY		047 OVERTIME		12,058		12,058			
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058			
		SUBTOTAL FOR BUDGET CODE Z270	17	1,561,491	17	1,561,491			
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,125,093	8	1,125,093			
		SUBTOTAL FOR F/T SALARIED	8	1,125,093	8	1,125,093			
04 ADD GRS PAY		047 OVERTIME		1,723		1,723			
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723			
		SUBTOTAL FOR BUDGET CODE 2700	8	1,126,816	8	1,126,816			
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	8,137,807	95	8,137,807			
		SUBTOTAL FOR F/T SALARIED	95	8,137,807	95	8,137,807			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		16,487		16,487			
		043 SHIFT DIFFERENTIAL		27,476		27,476			
		045 HOLIDAY PAY		223		223			
		047 OVERTIME		838,800		838,800			
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094			
		SUBTOTAL FOR BUDGET CODE 2707	95	9,020,901	95	9,020,901			
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	11,709,208	120	11,709,208			
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 2141 Security Management Citywide									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	532,290	6	532,290			
		SUBTOTAL FOR F/T SALARIED	6	532,290	6	532,290			
03 UNSALARIED		031 UNSALARIED		8,212		8,212			
		SUBTOTAL FOR UNSALARIED		8,212		8,212			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872			
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872			
		SUBTOTAL FOR BUDGET CODE 2141	6	542,374	6	542,374			
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	6	542,374	6	542,374			
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,146,232	8	2,146,232			
		SUBTOTAL FOR F/T SALARIED	8	2,146,232	8	2,146,232			
03 UNSALARIED		031 UNSALARIED		20,214		20,214			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					20,214		20,214		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,812		751,812		
SUBTOTAL FOR BUDGET CODE 2000				8	2,918,258	8	2,918,258		
BUDGET CODE: 2006 Pedestrian Ramps City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,020,569	19	2,020,569			
SUBTOTAL FOR F/T SALARIED				19	2,020,569	19	2,020,569		
04 ADD GRS PAY		047 OVERTIME		207,628		207,628			
SUBTOTAL FOR ADD GRS PAY					207,628		207,628		
SUBTOTAL FOR BUDGET CODE 2006				19	2,228,197	19	2,228,197		
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	384,259	5	384,259			
SUBTOTAL FOR F/T SALARIED				5	384,259	5	384,259		
SUBTOTAL FOR BUDGET CODE 2008				5	384,259	5	384,259		
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	430,056	6	521,403	1	91,347	
SUBTOTAL FOR F/T SALARIED				5	430,056	6	521,403	1	91,347
SUBTOTAL FOR BUDGET CODE 2009				5	430,056	6	521,403	1	91,347
BUDGET CODE: 2011 CTL Streets Plan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,727	3	272,988	2-	137,739-	
SUBTOTAL FOR F/T SALARIED				5	410,727	3	272,988	2-	137,739-
03 UNSALARIED		031 UNSALARIED		2,161,407		178,704		1,982,703-	
SUBTOTAL FOR UNSALARIED					2,161,407		178,704	1,982,703-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD	GRS PAY	047 OVERTIME		251,881		35,740		216,141-	
		SUBTOTAL FOR ADD GRS PAY		251,881		35,740		216,141-	
		SUBTOTAL FOR BUDGET CODE 2011	5	2,824,015	3	487,432	2-	2,336,583-	
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	24	2,721,831	24	2,721,831			
		SUBTOTAL FOR F/T SALARIED	24	2,721,831	24	2,721,831			
03	UNSALARIED	031 UNSALARIED		1,498,408		1,498,408			
		SUBTOTAL FOR UNSALARIED		1,498,408		1,498,408			
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		3,052		3,052			
		047 OVERTIME		811,908		811,908			
		SUBTOTAL FOR ADD GRS PAY		814,960		814,960			
		SUBTOTAL FOR BUDGET CODE 2111	24	5,035,199	24	5,035,199			
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	82	5,615,692	139	9,573,902	57	3,958,210	
		SUBTOTAL FOR F/T SALARIED	82	5,615,692	139	9,573,902	57	3,958,210	
03	UNSALARIED	031 UNSALARIED		6,503,777		3,459,947		3,043,830-	
		SUBTOTAL FOR UNSALARIED		6,503,777		3,459,947		3,043,830-	
04 ADD	GRS PAY	047 OVERTIME		1,784,430		2,200,097		415,667	
		SUBTOTAL FOR ADD GRS PAY		1,784,430		2,200,097		415,667	
		SUBTOTAL FOR BUDGET CODE 2118	82	13,903,899	139	15,233,946	57	1,330,047	
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	100	5,980,246	77	4,532,575	23-	1,447,671-	
		SUBTOTAL FOR F/T SALARIED	100	5,980,246	77	4,532,575	23-	1,447,671-	
04 ADD	GRS PAY	047 OVERTIME		905,910		909,858		3,948	
		SUBTOTAL FOR ADD GRS PAY		905,910		909,858		3,948	
		SUBTOTAL FOR BUDGET CODE 2119	100	6,886,156	77	5,442,433	23-	1,443,723-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,425,377	24	2,425,377			
		SUBTOTAL FOR F/T SALARIED	24	2,425,377	24	2,425,377			
03 UNSALARIED		031 UNSALARIED		55,238		55,238			
		SUBTOTAL FOR UNSALARIED		55,238		55,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320			
		042 LONGEVITY DIFFERENTIAL		5,204		5,204			
		047 OVERTIME		16,163		16,163			
		SUBTOTAL FOR ADD GRS PAY		21,687		21,687			
		SUBTOTAL FOR BUDGET CODE 2500	24	2,502,302	24	2,502,302			
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,611	4	286,611			
		SUBTOTAL FOR F/T SALARIED	4	286,611	4	286,611			
		SUBTOTAL FOR BUDGET CODE 2502	4	286,611	4	286,611			
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,611	3	198,611			
		SUBTOTAL FOR F/T SALARIED	3	198,611	3	198,611			
		SUBTOTAL FOR BUDGET CODE 2504	3	198,611	3	198,611			
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2505	1		1				
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			280	37,597,563	313	35,238,651	33		2,358,912-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,659,352	16	1,645,224	11	11	14,128-
		SUBTOTAL FOR F/T SALARIED	5	1,659,352	16	1,645,224	11	11	14,128-
03 UNSALARIED		031 UNSALARIED		505,463		505,564			101
		SUBTOTAL FOR UNSALARIED		505,463		505,564			101
		SUBTOTAL FOR BUDGET CODE Z035	5	2,164,815	16	2,150,788	11	11	14,027-
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	851,850	7	851,850			
		SUBTOTAL FOR F/T SALARIED	7	851,850	7	851,850			
		SUBTOTAL FOR BUDGET CODE 2007	7	851,850	7	851,850			
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,037,543	21	2,037,543			
		SUBTOTAL FOR F/T SALARIED	21	2,037,543	21	2,037,543			
03 UNSALARIED		031 UNSALARIED		155,249		155,249			
		SUBTOTAL FOR UNSALARIED		155,249		155,249			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238			
		042 LONGEVITY DIFFERENTIAL		85,058		85,058			
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		405,627		405,627			
		SUBTOTAL FOR ADD GRS PAY		545,547		545,547			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441			
		081 ANNUITY CONTRIBUTIONS		450,201		450,201			
		SUBTOTAL FOR FRINGE BENES		450,642		450,642			
		SUBTOTAL FOR BUDGET CODE 2100	21	3,188,981	21	3,188,981			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,715,869	19	2,715,869			
SUBTOTAL FOR F/T SALARIED			19	2,715,869	19	2,715,869			
03 UNSALARIED		031 UNSALARIED		48,478		48,549			71
SUBTOTAL FOR UNSALARIED				48,478		48,549			71
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,490		12,490			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		365,267		365,267			
SUBTOTAL FOR ADD GRS PAY				425,210		425,210			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324			
SUBTOTAL FOR FRINGE BENES				324		324			
SUBTOTAL FOR BUDGET CODE 2101			19	3,189,881	19	3,189,952			71
BUDGET CODE: 2103 Asphalt Plant - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,015,423	13	1,396,279	2	380,856	
SUBTOTAL FOR F/T SALARIED			11	1,015,423	13	1,396,279	2	380,856	
03 UNSALARIED		031 UNSALARIED		39,356		39,425			69
SUBTOTAL FOR UNSALARIED				39,356		39,425			69
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
SUBTOTAL FOR ADD GRS PAY				231,056		231,056			
SUBTOTAL FOR BUDGET CODE 2103			11	1,285,835	13	1,666,760	2	380,925	
BUDGET CODE: 2107 Resurfacing Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,085	3	173,085			
SUBTOTAL FOR F/T SALARIED			3	173,085	3	173,085			
SUBTOTAL FOR BUDGET CODE 2107			3	173,085	3	173,085			
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,055,379	20	1,055,379			
		SUBTOTAL FOR F/T SALARIED	20	1,055,379	20	1,055,379			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604			
		047 OVERTIME		296,599		296,599			
		SUBTOTAL FOR ADD GRS PAY		297,203		297,203			
		SUBTOTAL FOR BUDGET CODE 2108	20	1,352,582	20	1,352,582			
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	86	12,207,029	99	12,573,998	13	366,969	
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,172,004	49	4,205,442	8	2,033,438	
		SUBTOTAL FOR F/T SALARIED	41	2,172,004	49	4,205,442	8	2,033,438	
03 UNSALARIED		031 UNSALARIED		488,538		446,899		41,639-	
		SUBTOTAL FOR UNSALARIED		488,538		446,899		41,639-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		1,074		1,074			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			
		SUBTOTAL FOR ADD GRS PAY		1,999,219		1,999,219			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028			
		SUBTOTAL FOR FRINGE BENES		4,028		4,028			
		SUBTOTAL FOR BUDGET CODE 2110	41	4,663,789	49	6,655,588	8	1,991,799	
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,408,126	3	2,408,126			
		SUBTOTAL FOR F/T SALARIED	3	2,408,126	3	2,408,126			
03 UNSALARIED		031 UNSALARIED		4,908		4,908			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					4,908			4,908	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154			
SUBTOTAL FOR ADD GRS PAY					5,154			5,154	
SUBTOTAL FOR BUDGET CODE 2112				3	2,418,188	3		2,418,188	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944			
SUBTOTAL FOR F/T SALARIED				64	3,895,944	64		3,895,944	
03 UNSALARIED		031 UNSALARIED		560,628		560,628			
SUBTOTAL FOR UNSALARIED					560,628			560,628	
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748			
SUBTOTAL FOR ADD GRS PAY					2,069,748			2,069,748	
SUBTOTAL FOR BUDGET CODE 2114				64	6,526,320	64		6,526,320	
TOTAL FOR BRONX MAINTENANCE ENGINEER				108	13,608,297	116	15,600,096	8	1,991,799
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	11,057,145	140	12,066,381	46	1,009,236	
SUBTOTAL FOR F/T SALARIED				94	11,057,145	140	12,066,381	46	1,009,236
03 UNSALARIED		031 UNSALARIED		3,324,436		2,990,604			333,832-
SUBTOTAL FOR UNSALARIED					3,324,436		2,990,604		333,832-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		36,793		36,793			
		043 SHIFT DIFFERENTIAL		38,646		38,646			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		1,110,395		1,110,395			
SUBTOTAL FOR ADD GRS PAY					1,198,815		1,198,815		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208			
		SUBTOTAL FOR FRINGE BENES		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 2120	94	15,587,604	140	16,263,008	46	675,404	
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,904,775	87	7,043,356	26	138,581	
		SUBTOTAL FOR F/T SALARIED	61	6,904,775	87	7,043,356	26	138,581	
03 UNSALARIED		031 UNSALARIED		348,728				348,728-	
		SUBTOTAL FOR UNSALARIED		348,728				348,728-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		180,326		69,674-	
		042 LONGEVITY DIFFERENTIAL		3,504		3,504			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		116,192		116,192			
		SUBTOTAL FOR ADD GRS PAY		381,018		311,344		69,674-	
		SUBTOTAL FOR BUDGET CODE 2121	61	7,634,521	87	7,354,700	26	279,821-	
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091			
		SUBTOTAL FOR F/T SALARIED		4,376,091		4,376,091			
04 ADD GRS PAY		047 OVERTIME		44,429				44,429-	
		SUBTOTAL FOR ADD GRS PAY		44,429				44,429-	
		SUBTOTAL FOR BUDGET CODE 2122		4,420,520		4,376,091		44,429-	
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	155	27,642,645	227	27,993,799	72	351,154	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,931,745	64	5,098,580	9-	1,166,835	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			73	3,931,745	64	5,098,580	9-	1,166,835	
03 UNSALARIED		031 UNSALARIED		732,242		564,948		167,294-	
SUBTOTAL FOR UNSALARIED				732,242		564,948		167,294-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742			
		042 LONGEVITY DIFFERENTIAL		29,680		29,680			
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
SUBTOTAL FOR ADD GRS PAY				1,732,073		1,732,073			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408			
SUBTOTAL FOR FRINGE BENES				4,408		4,408			
SUBTOTAL FOR BUDGET CODE 2130			73	6,400,468	64	7,400,009	9-	999,541	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,354,104		3,354,104			
SUBTOTAL FOR F/T SALARIED				3,354,104		3,354,104			
03 UNSALARIED		031 UNSALARIED		10,251		10,251			
SUBTOTAL FOR UNSALARIED				10,251		10,251			
SUBTOTAL FOR BUDGET CODE 2132				3,364,355		3,364,355			
TOTAL FOR MANHATTAN MAINTENANCE			73	9,764,823	64	10,764,364	9-	999,541	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,350,691	153	13,344,863	30	5,828-	
SUBTOTAL FOR F/T SALARIED			123	13,350,691	153	13,344,863	30	5,828-	
03 UNSALARIED		031 UNSALARIED		2,623,186		2,247,787		375,399-	
SUBTOTAL FOR UNSALARIED				2,623,186		2,247,787		375,399-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842			
		042 LONGEVITY DIFFERENTIAL		53,974		53,974			
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,712,796		1,712,796			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,998,781		1,998,781			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
		SUBTOTAL FOR FRINGE BENES		9,172		9,172			
		SUBTOTAL FOR BUDGET CODE 2140	123	17,981,830	153	17,600,603	30	381,227-	
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,086,704	2	6,086,846		142	
		SUBTOTAL FOR F/T SALARIED	2	6,086,704	2	6,086,846		142	
03 UNSALARIED		031 UNSALARIED		106,299		106,405		106	
		SUBTOTAL FOR UNSALARIED		106,299		106,405		106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973			
		047 OVERTIME		598,000		600,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		598,973		600,973		2,000	
		SUBTOTAL FOR BUDGET CODE 2142	2	6,791,976	2	6,794,224		2,248	
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,213,090	41	3,511,727	17	298,637	
		SUBTOTAL FOR F/T SALARIED	24	3,213,090	41	3,511,727	17	298,637	
03 UNSALARIED		031 UNSALARIED		678,418		594,738		83,680-	
		SUBTOTAL FOR UNSALARIED		678,418		594,738		83,680-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424			
		SUBTOTAL FOR ADD GRS PAY		424		424			
		SUBTOTAL FOR BUDGET CODE 2144	24	3,891,932	41	4,106,889	17	214,957	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			149	28,665,738	196	28,501,716	47	164,022-	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	8,370,903	104	8,944,502	48	573,599	
SUBTOTAL FOR F/T SALARIED			56	8,370,903	104	8,944,502	48	573,599	
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527			
SUBTOTAL FOR OTH SALARIED				28,527		28,527			
03 UNSALARIED		031 UNSALARIED		712,318		503,117		209,201-	
SUBTOTAL FOR UNSALARIED				712,318		503,117		209,201-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		23,209		23,209			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		465		465			
		047 OVERTIME		409,536		409,536			
SUBTOTAL FOR ADD GRS PAY				456,078		456,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700			
SUBTOTAL FOR FRINGE BENES				3,700		3,700			
SUBTOTAL FOR BUDGET CODE 2150			56	9,571,526	104	9,935,924	48	364,398	
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,206,197		3,206,197			
SUBTOTAL FOR F/T SALARIED				3,206,197		3,206,197			
03 UNSALARIED		031 UNSALARIED		2,438		2,438			
SUBTOTAL FOR UNSALARIED				2,438		2,438			
04 ADD GRS PAY		047 OVERTIME		49,742				49,742-	
SUBTOTAL FOR ADD GRS PAY				49,742				49,742-	
SUBTOTAL FOR BUDGET CODE 2152				3,258,377		3,208,635		49,742-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	12,829,903	104	13,144,559	48	314,656
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2160 ARTERIAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,283,898	66	6,283,898		
SUBTOTAL FOR F/T SALARIED			66	6,283,898	66	6,283,898		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232		
		042 LONGEVITY DIFFERENTIAL		10,740		10,740		
		043 SHIFT DIFFERENTIAL		3,618		3,618		
		045 HOLIDAY PAY		108		108		
		047 OVERTIME		454,410		454,410		
SUBTOTAL FOR ADD GRS PAY				538,108		538,108		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400		
SUBTOTAL FOR FRINGE BENES				9,400		9,400		
SUBTOTAL FOR BUDGET CODE 2160			66	6,831,406	66	6,831,406		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018		
SUBTOTAL FOR F/T SALARIED			100	4,199,018	100	4,199,018		
03 UNSALARIED		031 UNSALARIED		493,786		493,786		
SUBTOTAL FOR UNSALARIED				493,786		493,786		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		047 OVERTIME		160,000		160,000		
SUBTOTAL FOR ADD GRS PAY				160,304		160,304		
SUBTOTAL FOR BUDGET CODE 2162			100	4,853,108	100	4,853,108		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,091,262	16	1,091,262		
SUBTOTAL FOR F/T SALARIED			16	1,091,262	16	1,091,262		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		998,359		998,359			
		SUBTOTAL FOR UNSALARIED		998,359		998,359			
		SUBTOTAL FOR BUDGET CODE 2165	16	2,089,621	16	2,089,621			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	7,478,146	76	7,478,146			
		SUBTOTAL FOR F/T SALARIED	76	7,478,146	76	7,478,146			
03 UNSALARIED		031 UNSALARIED		124,951		124,951			
		SUBTOTAL FOR UNSALARIED		124,951		124,951			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844			
		047 OVERTIME		897,276		897,276			
		SUBTOTAL FOR ADD GRS PAY		904,120		904,120			
		SUBTOTAL FOR BUDGET CODE 2166	76	8,507,217	76	8,507,217			
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,519,091	55	4,818,161	55	299,070	
		SUBTOTAL FOR F/T SALARIED		4,519,091	55	4,818,161	55	299,070	
03 UNSALARIED		031 UNSALARIED		104,874				104,874-	
		SUBTOTAL FOR UNSALARIED		104,874				104,874-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024			
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		597,936		535,449		62,487-	
		SUBTOTAL FOR ADD GRS PAY		681,043		618,556		62,487-	
		SUBTOTAL FOR BUDGET CODE 2169		5,305,008	55	5,436,717	55	131,709	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	258	27,586,360	313	27,718,069	55	131,709	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,347	2	155,347			
SUBTOTAL FOR F/T SALARIED			2	155,347	2	155,347			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		97		97			
SUBTOTAL FOR ADD GRS PAY				176		176			
SUBTOTAL FOR BUDGET CODE Z227			2	155,523	2	155,523			
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,196	5	423,827	1-	62,369-	
SUBTOTAL FOR F/T SALARIED			6	486,196	5	423,827	1-	62,369-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729			
SUBTOTAL FOR ADD GRS PAY				729		729			
SUBTOTAL FOR BUDGET CODE Z228			6	486,925	5	424,556	1-	62,369-	
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,704,821	16	1,704,821			
SUBTOTAL FOR F/T SALARIED			16	1,704,821	16	1,704,821			
03 UNSALARIED		031 UNSALARIED		28,978		28,978			
SUBTOTAL FOR UNSALARIED				28,978		28,978			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		4,376		4,376			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
SUBTOTAL FOR ADD GRS PAY				112,761		112,761			
SUBTOTAL FOR BUDGET CODE 2200			16	1,846,560	16	1,846,560			
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	914,837	13	852,468	1-	62,369-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			14	914,837	13	852,468	1-	62,369-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		21,614		21,614			
		047 OVERTIME		168,986		168,986			
SUBTOTAL FOR ADD GRS PAY				190,873		190,873			
SUBTOTAL FOR BUDGET CODE 2207			14	1,105,710	13	1,043,341	1-	62,369-	
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,601		61,601			
SUBTOTAL FOR F/T SALARIED				61,601		61,601			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		3,644		3,644			
SUBTOTAL FOR ADD GRS PAY				3,735		3,735			
SUBTOTAL FOR BUDGET CODE 2208				65,336		65,336			
TOTAL FOR ROADWAY DESIGN			38	3,660,054	36	3,535,316	2-	124,738-	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,487,291	29	2,487,291			
SUBTOTAL FOR F/T SALARIED			29	2,487,291	29	2,487,291			
03 UNSALARIED		031 UNSALARIED		422,021		422,021			
SUBTOTAL FOR UNSALARIED				422,021		422,021			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915		9,915			
SUBTOTAL FOR ADD GRS PAY				9,915		9,915			
SUBTOTAL FOR BUDGET CODE 2300			29	2,919,227	29	2,919,227			
TOTAL FOR ROADWAY ENGINEERING CONSTR			29	2,919,227	29	2,919,227			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	6,157,663	100	6,157,663			
SUBTOTAL FOR F/T SALARIED			100	6,157,663	100	6,157,663			
03 UNSALARIED		031 UNSALARIED		121,370		121,370			
SUBTOTAL FOR UNSALARIED				121,370		121,370			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327			
		047 OVERTIME		656,472		656,472			
SUBTOTAL FOR ADD GRS PAY				665,799		665,799			
SUBTOTAL FOR BUDGET CODE 2400			100	6,944,832	100	6,944,832			
TOTAL FOR CAPITAL PLANNING			100	6,944,832	100	6,944,832			
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: CR20 SIM Open Restaurants - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,650	10	748,650			
SUBTOTAL FOR F/T SALARIED			10	748,650	10	748,650			
04 ADD GRS PAY		047 OVERTIME		112,298		112,298			
SUBTOTAL FOR ADD GRS PAY				112,298		112,298			
SUBTOTAL FOR BUDGET CODE CR20			10	860,948	10	860,948			
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	8,798,185	118	8,798,185			
SUBTOTAL FOR F/T SALARIED			118	8,798,185	118	8,798,185			
03 UNSALARIED		031 UNSALARIED		76,261		76,261			
SUBTOTAL FOR UNSALARIED				76,261		76,261			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		49,279		49,279			
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		58,628		58,628			
		047 OVERTIME		1,593,901		1,593,901			
		SUBTOTAL FOR ADD GRS PAY		1,791,949		1,791,949			
		SUBTOTAL FOR BUDGET CODE 2600	118	10,666,395	118	10,666,395			
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	761,806	17	761,806			
		SUBTOTAL FOR F/T SALARIED	17	761,806	17	761,806			
03 UNSALARIED		031 UNSALARIED		3,905		3,905			
		SUBTOTAL FOR UNSALARIED		3,905		3,905			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,270		2,270			
		SUBTOTAL FOR ADD GRS PAY		2,270		2,270			
		SUBTOTAL FOR BUDGET CODE 2601	17	767,981	17	767,981			
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,207,944	27	1,207,944			
		SUBTOTAL FOR F/T SALARIED	27	1,207,944	27	1,207,944			
03 UNSALARIED		031 UNSALARIED		4,150		4,150			
		SUBTOTAL FOR UNSALARIED		4,150		4,150			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,395		9,395			
		SUBTOTAL FOR ADD GRS PAY		9,395		9,395			
		SUBTOTAL FOR BUDGET CODE 2602	27	1,221,489	27	1,221,489			
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,013,679	21	1,013,679			
		SUBTOTAL FOR F/T SALARIED	21	1,013,679	21	1,013,679			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,255		7,255			
		SUBTOTAL FOR UNSALARIED		7,255		7,255			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650		4,650			
		SUBTOTAL FOR ADD GRS PAY		4,650		4,650			
		SUBTOTAL FOR BUDGET CODE 2603	21	1,025,584	21	1,025,584			
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	987,333	19	987,333			
		SUBTOTAL FOR F/T SALARIED	19	987,333	19	987,333			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101			
		SUBTOTAL FOR ADD GRS PAY		5,101		5,101			
		SUBTOTAL FOR BUDGET CODE 2604	19	992,434	19	992,434			
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	676,526	14	676,526			
		SUBTOTAL FOR F/T SALARIED	14	676,526	14	676,526			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239			
		SUBTOTAL FOR ADD GRS PAY		1,239		1,239			
		SUBTOTAL FOR BUDGET CODE 2605	14	677,765	14	677,765			
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	226	16,212,596	226	16,212,596			
		TOTAL FOR HIGHWAY OPERATIONS	1,691	212,605,672	1,956	214,113,828	265		1,508,156

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,691	212,605,672	1,956	214,113,828	1,508,156
FINANCIAL PLAN SAVINGS			15-	935,535-	935,535-
APPROPRIATION	1,691	212,605,672	1,941	213,178,293	572,621

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,813,852		73,541,982	3,271,870-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		114,053,024		117,989,686	3,936,662
STATE		20,587,066		20,587,066	
FEDERAL - C.D.					
FEDERAL - OTHER		1,059,559		1,059,559	
INTRA-CITY SALES		92,171			92,171-
TOTAL		212,605,672		213,178,293	572,621

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-132,957	31	92,217	2,858,717
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,012-127,780	3	106,260	318,779
10053	ADMINISTRATIVE CITY PLANNER	126,822-130,000	2	128,411	256,822
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	69,584-108,739	7	93,080	651,559
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,024- 99,024	1	99,024	99,024
10015	ADMINISTRATIVE ENGINEER	160,000-193,363	6	174,512	1,047,073
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,261-121,150	5	106,746	533,729
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,551- 90,815	2	82,183	164,366
83008	ADMINISTRATIVE PROJECT MANAGER	130,250-204,086	7	154,939	1,084,572
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	79,709-123,211	7	108,701	760,910
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	92,292-139,313	3	112,124	336,372
10026	ADMINISTRATIVE STAFF ANALYST	148,854-220,000	4	189,164	756,656
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	133,892-144,892	4	138,583	554,332
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-139,651	2	129,826	259,651
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,800-109,623	8	97,197	777,573
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-193,000	16	138,611	2,217,773
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-126,822	5	111,450	557,251
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	33,019- 51,891	110	42,199	4,641,883
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	50	111,129	5,556,464
91578	ASPHALT PLANT MANAGER (DOT)	166,953-192,152	2	179,553	359,105
21210	ASSISTANT ARCHITECT	67,241- 67,241	1	67,241	67,241
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	281	54,589	15,339,509
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	14	73,279	1,025,907
95917	ASSISTANT COMMISSIONER (TRAFFIC)	150,000-150,000	1	150,000	150,000
22306	ASSISTANT TRANSPORTATION SPECIALIST	66,950- 66,950	1	66,950	66,950
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	73,000- 84,460	43	78,435	3,372,693
22427	ASSOCIATE PROJECT MANAGER	83,125-122,168	3	97,391	292,174
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,424- 70,424	1	70,424	70,424
12627	ASSOCIATE STAFF ANALYST	81,203- 87,326	10	82,131	821,307
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	77,841- 90,619	54	90,199	4,870,740
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	17	85,357	1,451,076
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,222	7	37,830	264,808
92305	BLACKSMITH	119,830-119,830	2	119,830	239,661
92205	BRICKLAYER	99,425- 99,425	7	99,425	695,977
91805	BRIDGE PAINTER	103,134-103,134	2	103,134	206,268
92210	CEMENT MASON	87,879- 87,879	19	87,879	1,669,695
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	125,768-125,768	1	125,768	125,768
22122	CITY PLANNER	63,489-113,278	9	87,935	791,413
21744	CITY RESEARCH SCIENTIST	70,554- 70,554	1	70,554	70,554
20215	CIVIL ENGINEER	89,928-117,348	5	102,073	510,363

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	59,125- 62,260	9	59,822	538,395
10250	CLERICAL AIDE	41,086- 41,086	1	41,086	41,086
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	40	47,490	1,899,583
81303	CLIMBER & PRUNER	55,806- 69,093	2	62,450	124,899
56056	COMMUNITY ASSISTANT	37,398- 42,191	5	38,544	192,718
56057	COMMUNITY ASSOCIATE	44,083- 54,810	8	46,103	368,825
56058	COMMUNITY COORDINATOR	54,100- 81,700	12	65,795	789,534
13620	COMPUTER AIDE-NON-SPVR	53,192- 53,192	1	53,192	53,192
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	164,217-164,217	1	164,217	164,217
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	12	86,433	1,037,190
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	4	135,441	541,764
40910	ECONOMIST	52,242- 52,242	1	52,242	52,242
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20113	ENGINEERING TECHNICIAN	59,125- 59,125	2	59,125	118,250
81310	GARDENER	64,177- 64,177	2	64,177	128,354
91616	GASOLINE ROLLER ENGINEER-L15	133,631-144,323	38	134,194	5,099,356
92406	HIGHWAY REPAIRER	99,321- 99,347	386	99,347	38,347,931
31626	HIGHWAYS AND SEWERS INSPECTOR	55,000- 72,000	92	66,649	6,131,703
31305	INDUSTRIAL HYGNIENIST	64,447- 64,447	1	64,447	64,447
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
95710	IT PROJECT SPECIALIST	120,000-120,000	1	120,000	120,000
91210	MOTOR GRADER OPERATOR	120,060-120,060	20	120,060	2,401,207
11702	OFFICE MACHINE AIDE	44,545- 44,545	1	44,545	44,545
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 56,785	2	55,402	110,803
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,653	64	60,243	3,855,545
12158	PROCUREMENT ANALYST	58,618- 76,571	4	65,286	261,143
22426	PROJECT MANAGER	57,078- 85,646	6	71,397	428,383
22425	PROJECT MANAGER INTERN#	51,535- 59,265	2	55,400	110,800
34171	QUALITY ASSURANCE SPECIALIST	56,059- 56,059	2	56,059	112,118
60910	RESEARCH ASSISTANT	52,242- 55,376	2	53,809	107,618
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	140,000-140,000	1	140,000	140,000
10252	SECRETARY	42,956- 42,956	1	42,956	42,956
12626	STAFF ANALYST	61,866- 71,840	6	64,842	389,051
12200	STOCK WORKER	36,900- 51,812	7	39,030	273,212
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	135,000-135,000	1	135,000	135,000
92271	SUPERVISOR BRICKLAYER	110,588-110,588	2	110,588	221,177
91871	SUPERVISOR BRIDGE PAINTER	117,860-117,860	1	117,860	117,860
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	143	104,316	14,917,257
92575	SUPERVISOR OF MECHANICS (MECHANICAL EQUIPMENT)	121,196-121,196	17	121,196	2,060,332
12202	SUPERVISOR OF STOCK WORKERS	49,445- 49,445	1	49,445	49,445

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

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

OBJECT: 001 FULL YEAR POSITIONS					
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	12	120,060	1,440,724
90910	TRAFFIC DEVICE MAINTAINER	67,044- 67,044	1	67,044	67,044
22316	TRANSPORTATION SPECIALIST	57,078-109,409	11	79,373	873,104
TOTAL FOR OBJECT 001			1,684		140,258,286

POSITION SCHEDULE FOR U/A 002			1,684		140,258,286
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			257		21,405,213
TOTAL FOR U/A 002			1,941		161,663,499

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CRF1 Federal ARP Transit - Ferries									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	12,614,070			55-	12,614,070-	
		SUBTOTAL FOR F/T SALARIED	55	12,614,070			55-	12,614,070-	
04 ADD GRS PAY		047 OVERTIME		4,038,580				4,038,580-	
		SUBTOTAL FOR ADD GRS PAY		4,038,580				4,038,580-	
		SUBTOTAL FOR BUDGET CODE CRF1	55	16,652,650			55-	16,652,650-	
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,736,504	47	14,458,559	47	12,722,055	
		SUBTOTAL FOR F/T SALARIED		1,736,504	47	14,458,559	47	12,722,055	
03 UNSALARIED		031 UNSALARIED		113,707		113,707			
		SUBTOTAL FOR UNSALARIED		113,707		113,707			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908			
		042 LONGEVITY DIFFERENTIAL		97,406		97,406			
		043 SHIFT DIFFERENTIAL		189,466		189,466			
		045 HOLIDAY PAY		1,531,859		1,531,859			
		047 OVERTIME		1,981,987		6,020,567		4,038,580	
		SUBTOTAL FOR ADD GRS PAY		3,801,626		7,840,206		4,038,580	
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672			
		064 ALLOWANCE FOR UNIFORMS		54,760		54,760			
		SUBTOTAL FOR FRINGE BENES		59,432		59,432			
		SUBTOTAL FOR BUDGET CODE CVF2		5,711,269	47	22,471,904	47	16,760,635	
		TOTAL FOR	55	22,363,919	47	22,471,904	8-	107,985	
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,395,471	22	2,395,471			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			22	2,395,471	22	2,395,471			
03 UNSALARIED		031 UNSALARIED		14,279		14,279			
SUBTOTAL FOR UNSALARIED				14,279		14,279			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535			
		042 LONGEVITY DIFFERENTIAL		18,546		18,546			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		36,840		36,840			
SUBTOTAL FOR ADD GRS PAY				297,747		297,747			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675			
SUBTOTAL FOR FRINGE BENES				675		675			
SUBTOTAL FOR BUDGET CODE 3000			22	2,708,172	22	2,708,172			
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	179,420	1	179,420			
SUBTOTAL FOR F/T SALARIED			1	179,420	1	179,420			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		047 OVERTIME		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				8,687		8,687			
SUBTOTAL FOR BUDGET CODE 3400			1	188,107	1	188,107			
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			23	2,896,279	23	2,896,279			
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3100 FERRY OPS - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	31,241,004	510	31,798,006	8	557,002	
SUBTOTAL FOR F/T SALARIED			502	31,241,004	510	31,798,006	8	557,002	
04 ADD GRS PAY		047 OVERTIME		18,544,977		1,548,227		16,996,750-	
SUBTOTAL FOR ADD GRS PAY				18,544,977		1,548,227		16,996,750-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			502	49,785,981	510	33,346,233	8	16,439,748-
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,512	8	540,512		
SUBTOTAL FOR F/T SALARIED			8	540,512	8	540,512		
04 ADD GRS PAY		045 HOLIDAY PAY		55,112		55,112		
		047 OVERTIME		78,104		78,104		
SUBTOTAL FOR ADD GRS PAY				133,216		133,216		
SUBTOTAL FOR BUDGET CODE 3101			8	673,728	8	673,728		
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	436,721	6	436,721		
SUBTOTAL FOR F/T SALARIED			6	436,721	6	436,721		
SUBTOTAL FOR BUDGET CODE 3102			6	436,721	6	436,721		
TOTAL FOR MUNICIPAL FERRY SERVICE			516	50,896,430	524	34,456,682	8	16,439,748-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,005,347	22	3,139,924		134,577
SUBTOTAL FOR F/T SALARIED			22	3,005,347	22	3,139,924		134,577
03 UNSALARIED		031 UNSALARIED		8,170		8,170		
SUBTOTAL FOR UNSALARIED				8,170		8,170		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956		
		042 LONGEVITY DIFFERENTIAL		6,012		6,012		
		043 SHIFT DIFFERENTIAL		541		541		
		045 HOLIDAY PAY		19,668		19,668		
		047 OVERTIME		1,156,934		1,156,934		
SUBTOTAL FOR ADD GRS PAY				1,197,111		1,197,111		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979			
		081 ANNUITY CONTRIBUTIONS		327,837		327,837			
		SUBTOTAL FOR FRINGE BENES		328,816		328,816			
		SUBTOTAL FOR BUDGET CODE 3110	22	4,539,444	22	4,674,021			134,577
BUDGET CODE: 3116 Ferry Maintenance - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,704,327	47	3,772,328			68,001
		SUBTOTAL FOR F/T SALARIED	47	3,704,327	47	3,772,328			68,001
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618			
		047 OVERTIME		437,816		437,816			
		SUBTOTAL FOR ADD GRS PAY		439,434		439,434			
		SUBTOTAL FOR BUDGET CODE 3116	47	4,143,761	47	4,211,762			68,001
		TOTAL FOR FERRY MAINTENANCE + REPAIR	69	8,683,205	69	8,885,783			202,578
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	548,289	4	548,289			
		SUBTOTAL FOR F/T SALARIED	4	548,289	4	548,289			
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
		SUBTOTAL FOR OTH SALARIED		15,535		15,535			
03 UNSALARIED		031 UNSALARIED		4,114		4,114			
		SUBTOTAL FOR UNSALARIED		4,114		4,114			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120			
		047 OVERTIME		96,654		96,654			
		SUBTOTAL FOR ADD GRS PAY		119,774		119,774			
		SUBTOTAL FOR BUDGET CODE 3300	4	687,712	4	687,712			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3312 FTA Capital Program Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6		425,027
		SUBTOTAL FOR F/T SALARIED	6	425,027	6		425,027
		SUBTOTAL FOR BUDGET CODE 3312	6	425,027	6		425,027
BUDGET CODE: 3502 Hunts point Diesel Reduction Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,439		1-	97,439-
		SUBTOTAL FOR F/T SALARIED	1	97,439		1-	97,439-
		SUBTOTAL FOR BUDGET CODE 3502	1	97,439		1-	97,439-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,463		1-	96,463-
		SUBTOTAL FOR F/T SALARIED	1	96,463		1-	96,463-
		SUBTOTAL FOR BUDGET CODE 3518	1	96,463		1-	96,463-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	12	1,306,641	10		1,112,739
						2-	193,902-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT							
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,565	6		469,565
		SUBTOTAL FOR F/T SALARIED	6	469,565	6		469,565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946			2,946
		047 OVERTIME		14,612			14,612
		SUBTOTAL FOR ADD GRS PAY		17,558			17,558
		SUBTOTAL FOR BUDGET CODE 3407	6	487,123	6		487,123
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	486,634	5		486,634

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			5	486,634	5	486,634			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		7,641		7,641			
SUBTOTAL FOR ADD GRS PAY				7,732		7,732			
SUBTOTAL FOR BUDGET CODE 3408			5	494,366	5	494,366			
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,184,594	10	1,059,856	2-	124,738-	
SUBTOTAL FOR F/T SALARIED			12	1,184,594	10	1,059,856	2-	124,738-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668			
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121			
		042 LONGEVITY DIFFERENTIAL		5,252		5,252			
		043 SHIFT DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		7,261		7,261			
		047 OVERTIME		33,345		33,345			
SUBTOTAL FOR ADD GRS PAY				48,147		48,147			
SUBTOTAL FOR BUDGET CODE 3409			12	1,232,741	10	1,108,003	2-	124,738-	
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	2,214,230	21	2,089,492	2-	124,738-	
TOTAL FOR TRANSIT OPERATIONS			698	88,360,704	694	71,912,879	4-	16,447,825-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	698	88,360,704	694	71,912,879	16,447,825-
FINANCIAL PLAN SAVINGS	6-		10-	249,476-	249,476-
APPROPRIATION	692	88,360,704	684	71,663,403	16,697,301-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,855,770		8,808,872	46,898-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,213,609		2,088,871	124,738-
STATE		49,785,981		33,346,233	16,439,748-
FEDERAL - C.D.					
FEDERAL - OTHER		27,126,609		27,040,692	85,917-
INTRA-CITY SALES		378,735		378,735	
TOTAL		88,360,704		71,663,403	16,697,301-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	85,674- 85,674	1	85,674	85,674
1002C	ADM MANAGER-NON-MGRL	74,123-113,079	5	86,944	434,720
10053	ADMINISTRATIVE CITY PLANNER	135,861-135,861	1	135,861	135,861
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,495- 93,495	1	93,495	93,495
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	164,800-164,800	1	164,800	164,800
10015	ADMINISTRATIVE ENGINEER	145,000-145,000	1	145,000	145,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-122,079	1	122,079	122,079
10020	ADMINISTRATIVE INVESTIGATOR	130,424-130,424	1	130,424	130,424
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,753- 85,154	2	82,454	164,907
83008	ADMINISTRATIVE PROJECT MANAGER	134,617-225,000	7	184,345	1,290,417
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,884-148,745	7	131,140	917,980
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	148,411-148,411	1	148,411	148,411
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,512-163,512	1	163,512	163,512
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,488- 98,893	2	90,191	180,381
91504	ASSISTANT CAPTAIN	63,014- 63,014	13	63,014	819,182
95980	ASSISTANT DIRECTOR (FERRIES)	113,300-113,300	1	113,300	113,300
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
90751	BOILER MAKER	119,830-119,830	7	119,830	838,812
91510	CAPTAIN (FERRY)	70,926- 70,926	22	70,926	1,560,372
91522	CHIEF MARINE ENGINEER	68,789- 68,789	21	68,789	1,444,569
90647	CITY ATTENDANT	32,490- 42,997	13	39,288	510,750
90699	CITY DEBRIS REMOVER	42,997- 42,997	3	42,997	128,991
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
22122	CITY PLANNER	84,500-115,998	2	100,249	200,498
21744	CITY RESEARCH SCIENTIST	106,090-118,492	2	112,291	224,582
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 57,203	5	46,739	233,693
56056	COMMUNITY ASSISTANT	38,332- 38,332	1	38,332	38,332
56058	COMMUNITY COORDINATOR	79,113- 79,113	1	79,113	79,113
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,052-102,052	1	102,052	102,052
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	2	135,441	270,882
91529	DECKHAND (FERRY)	51,524- 59,253	228	57,558	13,123,234
95979	DEPUTY DIRECTOR (AVIATION)-DOT	150,473-150,473	1	150,473	150,473
95981	DEPUTY DIRECTOR (FERRIES)	146,675-146,675	1	146,675	146,675
92010	DOCKBUILDER	108,451-108,451	12	108,451	1,301,409
40910	ECONOMIST	90,000- 90,000	1	90,000	90,000
91717	ELECTRICIAN	114,882-114,882	8	114,882	919,054
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	15	80,024	1,200,360
91650	HIGH PRESSURE PLANT TENDER	78,509- 78,509	6	78,509	471,053
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
92610	MACHINIST	90,619- 90,619	4	90,619	362,477

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	99,613-118,291	3	105,839	317,517
91542	MARINE ENGINEER	59,938- 64,237	12	63,874	766,485
91547	MARINE OILER (FERRY OPERATIONS)	61,555- 61,555	41	61,555	2,523,755
91556	MATE	57,875- 57,875	61	57,875	3,530,375
20415	MECHANICAL ENGINEER	122,168-122,168	1	122,168	122,168
91628	OILER	124,758-124,758	2	124,758	249,516
91830	PAINTER	82,233- 82,233	4	82,233	328,933
91915	PLUMBER	103,883-103,883	4	103,883	415,533
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 81,275	4	65,480	261,918
90734	RIGGER	108,660-108,660	4	108,660	434,638
92340	SHEET METAL WORKER	105,820-105,820	2	105,820	211,640
92025	SHIP CARPENTER	111,865-111,865	5	111,865	559,323
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
12200	STOCK WORKER	33,454- 55,249	5	41,178	205,890
70817	SUPERVISING SPECIAL OFFICER	56,805- 64,190	9	62,073	558,655
90776	SUPERVISOR BOILER MAKER	136,827-136,827	1	136,827	136,827
92072	SUPERVISOR DOCKBUILDER	115,195-115,195	1	115,195	115,195
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
12202	SUPERVISOR OF STOCK WORKERS	43,627- 43,627	1	43,627	43,627
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			585		41,529,378

POSITION SCHEDULE FOR U/A 003			585		41,529,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			99		7,028,049
TOTAL FOR U/A 003			684		48,557,427

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR04 CR FED STIMULUS - PS UA 004									
01 F/T SALARIED		001 FULL YEAR POSITIONS				25,000,000			25,000,000
		SUBTOTAL FOR F/T SALARIED				25,000,000			25,000,000
		SUBTOTAL FOR BUDGET CODE CR04				25,000,000			25,000,000
		TOTAL FOR				25,000,000			25,000,000
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,487,674	36	2,487,674			
		SUBTOTAL FOR F/T SALARIED	36	2,487,674	36	2,487,674			
03 UNSALARIED		031 UNSALARIED		60,755		60,755			
		SUBTOTAL FOR UNSALARIED		60,755		60,755			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		23,584		23,584			
		047 OVERTIME		54,127		54,127			
		SUBTOTAL FOR ADD GRS PAY		77,775		77,775			
		SUBTOTAL FOR BUDGET CODE 4495	36	2,626,204	36	2,626,204			
		TOTAL FOR OFFICE OF THE COMMISSIONER	36	2,626,204	36	2,626,204			
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: CRT0 TO Open Restaurants - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	155,000			
		SUBTOTAL FOR F/T SALARIED	2	155,000	2	155,000			
04 ADD GRS PAY		047 OVERTIME		23,250		23,250			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					23,250		23,250		
SUBTOTAL FOR BUDGET CODE CRT0				2	178,250	2	178,250		
BUDGET CODE: CR48 Open Restaurants - RSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	318,928	4	318,928			
SUBTOTAL FOR F/T SALARIED				4	318,928	4	318,928		
04 ADD GRS PAY		047 OVERTIME		51,384		51,384			
SUBTOTAL FOR ADD GRS PAY					51,384		51,384		
SUBTOTAL FOR BUDGET CODE CR48				4	370,312	4	370,312		
BUDGET CODE: Z030 OneNYC Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,847		12,347	2-	199,500-	
SUBTOTAL FOR F/T SALARIED				2	211,847		12,347	2-	199,500-
SUBTOTAL FOR BUDGET CODE Z030				2	211,847		12,347	2-	199,500-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,022	2	180,284	2-	124,738-	
SUBTOTAL FOR F/T SALARIED				4	305,022	2	180,284	2-	124,738-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358			
SUBTOTAL FOR ADD GRS PAY					358		358		
SUBTOTAL FOR BUDGET CODE Z402				4	305,380	2	180,642	2-	124,738-
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,657,786	24	1,503,786		154,000-	
SUBTOTAL FOR F/T SALARIED				24	1,657,786	24	1,503,786		154,000-
03 UNSALARIED		031 UNSALARIED		21,357		21,357			
SUBTOTAL FOR UNSALARIED					21,357		21,357		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596			
		043 SHIFT DIFFERENTIAL		264,873		264,873			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		32,031		32,031	
		SUBTOTAL FOR ADD GRS PAY		1,007,500		1,007,500	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155	
		SUBTOTAL FOR FRINGE BENES		32,155		32,155	
		SUBTOTAL FOR BUDGET CODE 4000	24	2,718,798	24	2,564,798	154,000-
BUDGET CODE: 4010 Street Ambassadors							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	571,318	10	571,318	
		SUBTOTAL FOR F/T SALARIED	10	571,318	10	571,318	
03 UNSALARIED		031 UNSALARIED		79,834		79,834	
		SUBTOTAL FOR UNSALARIED		79,834		79,834	
		SUBTOTAL FOR BUDGET CODE 4010	10	651,152	10	651,152	
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,603,983	16	1,303,983	300,000-
		SUBTOTAL FOR F/T SALARIED	16	1,603,983	16	1,303,983	300,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,183		10,183	
		SUBTOTAL FOR OTH SALARIED		10,183		10,183	
03 UNSALARIED		031 UNSALARIED		15,799		15,799	
		SUBTOTAL FOR UNSALARIED		15,799		15,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156	
		043 SHIFT DIFFERENTIAL		255		255	
		047 OVERTIME		201,576		201,576	
		SUBTOTAL FOR ADD GRS PAY		203,987		203,987	
		SUBTOTAL FOR BUDGET CODE 4020	16	1,833,952	16	1,533,952	300,000-
BUDGET CODE: 4021 Freight Mobility-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,518,660	16	1,518,660	
		SUBTOTAL FOR F/T SALARIED	16	1,518,660	16	1,518,660	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262			
		047 OVERTIME		198,029		198,029			
		SUBTOTAL FOR ADD GRS PAY		198,291		198,291			
		SUBTOTAL FOR BUDGET CODE 4021	16	1,716,951	16	1,716,951			
BUDGET CODE: 4030 Prg Dev & Pub Engagement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	587,806	6	587,806	1		
		SUBTOTAL FOR F/T SALARIED	5	587,806	6	587,806	1		
04 ADD GRS PAY		047 OVERTIME		33,983		33,983			
		SUBTOTAL FOR ADD GRS PAY		33,983		33,983			
		SUBTOTAL FOR BUDGET CODE 4030	5	621,789	6	621,789	1		
BUDGET CODE: 5040 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,880,277	22	1,880,277			
		SUBTOTAL FOR F/T SALARIED	22	1,880,277	22	1,880,277			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240		8,240			
		047 OVERTIME		37,364		37,364			
		SUBTOTAL FOR ADD GRS PAY		45,604		45,604			
		SUBTOTAL FOR BUDGET CODE 5040	22	1,925,881	22	1,925,881			
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	105	10,534,312	102	9,756,074	3-	778,238-	
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,489,883	16	1,489,883			
		SUBTOTAL FOR F/T SALARIED	16	1,489,883	16	1,489,883			
03 UNSALARIED		031 UNSALARIED		23,247		23,247			
		SUBTOTAL FOR UNSALARIED		23,247		23,247			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		54,279		54,279			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 4100	16	1,569,409	16	1,569,409			
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	16	1,569,409	16	1,569,409			
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,783	4	297,783			
		SUBTOTAL FOR F/T SALARIED	4	297,783	4	297,783			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967			
		SUBTOTAL FOR ADD GRS PAY		967		967			
		SUBTOTAL FOR BUDGET CODE Z412	4	298,750	4	298,750			
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	8,101,945	65	8,209,002		107,057	
		SUBTOTAL FOR F/T SALARIED	65	8,101,945	65	8,209,002		107,057	
03 UNSALARIED		031 UNSALARIED		6,386		6,386			
		SUBTOTAL FOR UNSALARIED		6,386		6,386			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
		042 LONGEVITY DIFFERENTIAL		54,571		54,571			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		28,315		28,315			
		047 OVERTIME		2,264,998		2,264,998			
		061 SUPPER MONEY		200		200			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,418,407		2,418,407		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
SUBTOTAL FOR FRINGE BENES					627,057		627,057		
SUBTOTAL FOR BUDGET CODE 4120				65	11,153,795	65	11,260,852		107,057
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,129,275	28	2,129,275			
SUBTOTAL FOR F/T SALARIED				28	2,129,275	28	2,129,275		
03 UNSALARIED		031 UNSALARIED		51,374		51,374			
SUBTOTAL FOR UNSALARIED					51,374		51,374		
SUBTOTAL FOR BUDGET CODE 4121				28	2,180,649	28	2,180,649		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	7,821,111	64	7,809,682			11,429-
SUBTOTAL FOR F/T SALARIED				64	7,821,111	64	7,809,682		11,429-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		77,377		77,377			
SUBTOTAL FOR ADD GRS PAY					77,453		77,453		
SUBTOTAL FOR BUDGET CODE 4122				64	7,898,564	64	7,887,135		11,429-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,229,185	42	3,229,185			
SUBTOTAL FOR F/T SALARIED				42	3,229,185	42	3,229,185		
03 UNSALARIED		031 UNSALARIED		14,051		14,051			
SUBTOTAL FOR UNSALARIED					14,051		14,051		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		22,713		22,713			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		246,931		246,931			
SUBTOTAL FOR ADD GRS PAY					291,858		291,858		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4123			42	3,535,094	42	3,535,094	
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	14,446,524	286	14,446,524	
SUBTOTAL FOR F/T SALARIED			286	14,446,524	286	14,446,524	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943	
		047 OVERTIME		563,467		563,467	
SUBTOTAL FOR ADD GRS PAY				576,410		576,410	
SUBTOTAL FOR BUDGET CODE 4124			286	15,022,934	286	15,022,934	
BUDGET CODE: 4125 STREET LIGHTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	576,223	9	576,223	
SUBTOTAL FOR F/T SALARIED			9	576,223	9	576,223	
03 UNSALARIED		031 UNSALARIED		63,343		63,343	
SUBTOTAL FOR UNSALARIED				63,343		63,343	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		12,318		12,318	
		043 SHIFT DIFFERENTIAL		22,068		22,068	
		047 OVERTIME		531,639		531,639	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				566,805		566,805	
SUBTOTAL FOR BUDGET CODE 4125			9	1,206,371	9	1,206,371	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,859	1	111,859	
SUBTOTAL FOR F/T SALARIED			1	111,859	1	111,859	
03 UNSALARIED		031 UNSALARIED		24,717		24,717	
SUBTOTAL FOR UNSALARIED				24,717		24,717	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481	
SUBTOTAL FOR ADD GRS PAY				2,481		2,481	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4126			1	139,057	1	139,057		
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,306,814	20	2,244,445	1-	62,369-
SUBTOTAL FOR F/T SALARIED			21	2,306,814	20	2,244,445	1-	62,369-
03 UNSALARIED		031 UNSALARIED		19,880		19,880		
SUBTOTAL FOR UNSALARIED				19,880		19,880		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889		
		042 LONGEVITY DIFFERENTIAL		266,301		266,301		
		043 SHIFT DIFFERENTIAL		53,218		53,218		
		047 OVERTIME		25,777		25,777		
SUBTOTAL FOR ADD GRS PAY				352,185		352,185		
SUBTOTAL FOR BUDGET CODE 4127			21	2,678,879	20	2,616,510	1-	62,369-
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,967,900	29	2,531,318	7-	436,582-
SUBTOTAL FOR F/T SALARIED			36	2,967,900	29	2,531,318	7-	436,582-
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996		
SUBTOTAL FOR OTH SALARIED				26,996		26,996		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900		
		042 LONGEVITY DIFFERENTIAL		36,965		36,965		
		047 OVERTIME		14,971		14,971		
SUBTOTAL FOR ADD GRS PAY				60,836		60,836		
SUBTOTAL FOR BUDGET CODE 4128			36	3,055,732	29	2,619,150	7-	436,582-
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,802,338	32	2,428,124	6-	374,214-
SUBTOTAL FOR F/T SALARIED			38	2,802,338	32	2,428,124	6-	374,214-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068		
		047 OVERTIME		93,765		93,765		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					118,833		118,833		
SUBTOTAL FOR BUDGET CODE 4129				38	2,921,171	32	2,546,957	6-	374,214-
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,655,510	20	1,530,772	2-	124,738-	
SUBTOTAL FOR F/T SALARIED				22	1,655,510	20	1,530,772	2-	124,738-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		37,443		37,443			
		047 OVERTIME		43,586		43,586			
SUBTOTAL FOR ADD GRS PAY					84,474		84,474		
SUBTOTAL FOR BUDGET CODE 4527				22	1,739,984	20	1,615,246	2-	124,738-
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,770,056	19	1,645,318	2-	124,738-	
SUBTOTAL FOR F/T SALARIED				21	1,770,056	19	1,645,318	2-	124,738-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600			
		042 LONGEVITY DIFFERENTIAL		18,562		18,562			
SUBTOTAL FOR ADD GRS PAY					23,162		23,162		
SUBTOTAL FOR BUDGET CODE 4528				21	1,793,218	19	1,668,480	2-	124,738-
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,731,149	21	1,606,411	2-	124,738-	
SUBTOTAL FOR F/T SALARIED				23	1,731,149	21	1,606,411	2-	124,738-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,799		8,799			
SUBTOTAL FOR ADD GRS PAY					8,799		8,799		
SUBTOTAL FOR BUDGET CODE 4529				23	1,739,948	21	1,615,210	2-	124,738-
BUDGET CODE: 5120 Accessible Pedestrian Signals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,054,480	34	2,464,472	5	409,992	
SUBTOTAL FOR F/T SALARIED				29	2,054,480	34	2,464,472	5	409,992

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		513,620		616,118		102,498
		SUBTOTAL FOR ADD GRS PAY		513,620		616,118		102,498
		SUBTOTAL FOR BUDGET CODE 5120	29	2,568,100	34	3,080,590	5	512,490
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	689	57,932,246	674	57,292,985	15-	639,261-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100	5,264,221		
		SUBTOTAL FOR F/T SALARIED	100	5,264,221	100	5,264,221		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500		
		047 OVERTIME		161,000		161,000		
		SUBTOTAL FOR ADD GRS PAY		171,500		171,500		
		SUBTOTAL FOR BUDGET CODE 4130	100	5,435,721	100	5,435,721		
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,762	13	924,762		
		SUBTOTAL FOR F/T SALARIED	13	924,762	13	924,762		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080		
		042 LONGEVITY DIFFERENTIAL		8,597		8,597		
		047 OVERTIME		49,760		49,760		
		SUBTOTAL FOR ADD GRS PAY		60,437		60,437		
		SUBTOTAL FOR BUDGET CODE 4131	13	985,199	13	985,199		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,042	10	783,042		
		SUBTOTAL FOR F/T SALARIED	10	783,042	10	783,042		
03 UNSALARIED		031 UNSALARIED		518		518		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					518				518
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
SUBTOTAL FOR ADD GRS PAY					60,666				60,666
SUBTOTAL FOR BUDGET CODE 4132				10	844,226	10			844,226
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	593,091	8	593,091			
SUBTOTAL FOR F/T SALARIED				8	593,091	8			593,091
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,781		1,781			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY					62,097				62,097
SUBTOTAL FOR BUDGET CODE 4133				8	655,188	8			655,188
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367			
SUBTOTAL FOR F/T SALARIED				6	485,367	6			485,367
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580			
		042 LONGEVITY DIFFERENTIAL		12,167		12,167			
		047 OVERTIME		40,952		40,952			
SUBTOTAL FOR ADD GRS PAY					56,699				56,699
SUBTOTAL FOR BUDGET CODE 4134				6	542,066	6			542,066
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683			
SUBTOTAL FOR F/T SALARIED				3	242,683	3			242,683
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108			
		042 LONGEVITY DIFFERENTIAL		5,765		5,765			
		047 OVERTIME		24,332		24,332			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					33,205			33,205	
SUBTOTAL FOR BUDGET CODE 4135				3	275,888	3		275,888	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,112,210	20	1,112,210			
SUBTOTAL FOR F/T SALARIED				20	1,112,210	20		1,112,210	
04 ADD GRS PAY		047 OVERTIME		115,032		115,032			
SUBTOTAL FOR ADD GRS PAY					115,032			115,032	
SUBTOTAL FOR BUDGET CODE 4136				20	1,227,242	20		1,227,242	
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	9,973,628	91	10,111,581	2	137,953	
SUBTOTAL FOR F/T SALARIED				89	9,973,628	91		10,111,581	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
SUBTOTAL FOR OTH SALARIED					1,023			1,023	
03 UNSALARIED		031 UNSALARIED		35,132		35,132			
SUBTOTAL FOR UNSALARIED					35,132			35,132	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317			
		042 LONGEVITY DIFFERENTIAL		20,044		20,044			
		043 SHIFT DIFFERENTIAL		126,240		128,955		2,715	
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		1,219,639		1,239,189		19,550	
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY					1,406,371			1,428,636	
SUBTOTAL FOR BUDGET CODE 4138				89	11,416,154	91		11,576,372	
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	699,910	6	450,434	4-	249,476-	
SUBTOTAL FOR F/T SALARIED				10	699,910	6		450,434	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					10,204		10,204		
SUBTOTAL FOR BUDGET CODE 4139				10	710,114	6	460,638	4-	249,476-
BUDGET CODE: 4431 STREET NAME SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10	554,345			
SUBTOTAL FOR F/T SALARIED				10	554,345	10	554,345		
SUBTOTAL FOR BUDGET CODE 4431				10	554,345	10	554,345		
TOTAL FOR BOROUGH ENGINEERING				269	22,646,143	267	22,556,885	2-	89,258-
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	357	23,340,636	357	23,340,636			
SUBTOTAL FOR F/T SALARIED				357	23,340,636	357	23,340,636		
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494			
SUBTOTAL FOR OTH SALARIED					29,494		29,494		
03 UNSALARIED		031 UNSALARIED		391,873		391,873			
SUBTOTAL FOR UNSALARIED					391,873		391,873		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494			
		042 LONGEVITY DIFFERENTIAL		231,929		231,929			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		5,044,025		2,575,610			2,468,415-
SUBTOTAL FOR ADD GRS PAY					5,607,548		3,139,133		2,468,415-
SUBTOTAL FOR BUDGET CODE 4140				357	29,369,551	357	26,901,136		2,468,415-
TOTAL FOR PARKING				357	29,369,551	357	26,901,136		2,468,415-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: CR47 Open Restaurants - D&C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,646	1	85,646			
SUBTOTAL FOR F/T SALARIED			1	85,646	1	85,646			
04 ADD GRS PAY		047 OVERTIME		12,846		12,846			
SUBTOTAL FOR ADD GRS PAY				12,846		12,846			
SUBTOTAL FOR BUDGET CODE CR47			1	98,492	1	98,492			
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,706,543	76	7,159,143	2		452,600
SUBTOTAL FOR F/T SALARIED			74	6,706,543	76	7,159,143	2		452,600
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
SUBTOTAL FOR UNSALARIED				30,354		30,354			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192			
		042 LONGEVITY DIFFERENTIAL		7,781		7,781			
		043 SHIFT DIFFERENTIAL		1,377		1,377			
		047 OVERTIME		1,965,812		2,022,163			56,351
SUBTOTAL FOR ADD GRS PAY				1,975,162		2,031,513			56,351
SUBTOTAL FOR BUDGET CODE 4150			74	8,712,059	76	9,221,010	2		508,951
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,897	18	997,897			
SUBTOTAL FOR F/T SALARIED			18	997,897	18	997,897			
03 UNSALARIED		031 UNSALARIED		31,229		31,229			
SUBTOTAL FOR UNSALARIED				31,229		31,229			
SUBTOTAL FOR BUDGET CODE 4152			18	1,029,126	18	1,029,126			
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	803,143	9	740,774	1-		62,369-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			10	803,143	9	740,774	1-	62,369-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655			
		042 LONGEVITY DIFFERENTIAL		16,985		16,985			
		047 OVERTIME		62,304		62,304			
SUBTOTAL FOR ADD GRS PAY				80,944		80,944			
SUBTOTAL FOR BUDGET CODE 4157			10	884,087	9	821,718	1-	62,369-	
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	774,971	10	774,971			
SUBTOTAL FOR F/T SALARIED			10	774,971	10	774,971			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301			
		042 LONGEVITY DIFFERENTIAL		5,805		5,805			
		047 OVERTIME		66,279		66,279			
SUBTOTAL FOR ADD GRS PAY				73,385		73,385			
SUBTOTAL FOR BUDGET CODE 4158			10	848,356	10	848,356			
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	458,425	8	458,425			
SUBTOTAL FOR F/T SALARIED			8	458,425	8	458,425			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614			
		047 OVERTIME		36,153		36,153			
SUBTOTAL FOR ADD GRS PAY				40,767		40,767			
SUBTOTAL FOR BUDGET CODE 4159			8	499,192	8	499,192			
TOTAL FOR HIGHWAY DESIGN			121	12,071,312	122	12,517,894	1	446,582	
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,511,243	15	1,511,243			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,511,243	15	1,511,243			
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326			
SUBTOTAL FOR OTH SALARIED				39,326		39,326			
03 UNSALARIED		031 UNSALARIED		4,041		4,041			
SUBTOTAL FOR UNSALARIED				4,041		4,041			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042 LONGEVITY DIFFERENTIAL		42,575		42,575			
		045 HOLIDAY PAY		114		114			
		047 OVERTIME		33,914		33,914			
SUBTOTAL FOR ADD GRS PAY				80,180		80,180			
SUBTOTAL FOR BUDGET CODE 4170			15	1,634,790	15	1,634,790			
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			15	1,634,790	15	1,634,790			
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: CRM0 MOPD Open Restaurants - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,000	2	160,000			
SUBTOTAL FOR F/T SALARIED			2	160,000	2	160,000			
SUBTOTAL FOR BUDGET CODE CRM0			2	160,000	2	160,000			
BUDGET CODE: CR44 TPM Green Wave - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,696	3	249,696			
SUBTOTAL FOR F/T SALARIED			3	249,696	3	249,696			
SUBTOTAL FOR BUDGET CODE CR44			3	249,696	3	249,696			
BUDGET CODE: 4200 PLANNING AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,773,564	17	1,773,564			
SUBTOTAL FOR F/T SALARIED			17	1,773,564	17	1,773,564			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143			
		042 LONGEVITY DIFFERENTIAL		22,059		22,059			
		047 OVERTIME		71,072		71,072			
		SUBTOTAL FOR ADD GRS PAY		94,274		94,274			
		SUBTOTAL FOR BUDGET CODE 4200	17	1,867,838	17	1,867,838			
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,567,166	25	1,567,166			
		SUBTOTAL FOR F/T SALARIED	25	1,567,166	25	1,567,166			
03 UNSALARIED		031 UNSALARIED		33,600		33,600			
		SUBTOTAL FOR UNSALARIED		33,600		33,600			
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 4206	25	1,635,766	25	1,635,766			
BUDGET CODE: 4210 PLANNING AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	740,000	8				740,000-
		SUBTOTAL FOR F/T SALARIED	8	740,000	8				740,000-
		SUBTOTAL FOR BUDGET CODE 4210	8	740,000	8				740,000-
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728			
		SUBTOTAL FOR F/T SALARIED	2	127,728	2	127,728			
		SUBTOTAL FOR BUDGET CODE 4212	2	127,728	2	127,728			
BUDGET CODE: 4252 VOL ENTRY BY LICENSE PLATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		124		124			
		SUBTOTAL FOR F/T SALARIED		124		124			
		SUBTOTAL FOR BUDGET CODE 4252		124		124			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRAFFIC PLANNING			57	4,781,152	57	4,041,152	740,000-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,712,561	19	1,712,561	
SUBTOTAL FOR F/T SALARIED			19	1,712,561	19	1,712,561	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
SUBTOTAL FOR OTH SALARIED				1,051		1,051	
03 UNSALARIED		031 UNSALARIED		5,953		5,953	
SUBTOTAL FOR UNSALARIED				5,953		5,953	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		14,599		14,599	
		047 OVERTIME		74,787		74,787	
SUBTOTAL FOR ADD GRS PAY				89,938		89,938	
SUBTOTAL FOR BUDGET CODE 4300			19	1,809,503	19	1,809,503	
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108	
SUBTOTAL FOR F/T SALARIED			11	738,108	11	738,108	
04 ADD GRS PAY		047 OVERTIME		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108	
TOTAL FOR SAFETY ENGINEERING			30	2,577,611	30	2,577,611	

RESPONSIBILITY CENTER: 4430 CONVERSION NAME

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,924		3,924			
		SUBTOTAL FOR F/T SALARIED		3,924		3,924			
		SUBTOTAL FOR BUDGET CODE 4430		3,924		3,924			
TOTAL FOR CONVERSION NAME				3,924		3,924			
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: CR40 TPM Open Restaurants - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,731	1	79,731			
		SUBTOTAL FOR F/T SALARIED	1	79,731	1	79,731			
04 ADD GRS PAY		047 OVERTIME		12,847		12,847			
		SUBTOTAL FOR ADD GRS PAY		12,847		12,847			
		SUBTOTAL FOR BUDGET CODE CR40	1	92,578	1	92,578			
BUDGET CODE: CR41 TPM Bike Boulevards - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,694	2	171,694			
		SUBTOTAL FOR F/T SALARIED	2	171,694	2	171,694			
		SUBTOTAL FOR BUDGET CODE CR41	2	171,694	2	171,694			
BUDGET CODE: CR42 TPM Public Spaces - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000			
		SUBTOTAL FOR F/T SALARIED	1	80,000	1	80,000			
		SUBTOTAL FOR BUDGET CODE CR42	1	80,000	1	80,000			
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000			
		SUBTOTAL FOR F/T SALARIED	2	150,000	2	150,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE CR43			2	150,000	2	150,000		
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,545,113	21	2,335,113	3	210,000-
SUBTOTAL FOR F/T SALARIED			18	2,545,113	21	2,335,113	3	210,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		381		381		
		047 OVERTIME		267,608		267,609		1
SUBTOTAL FOR ADD GRS PAY				268,068		268,069		1
SUBTOTAL FOR BUDGET CODE 4500			18	2,813,181	21	2,603,182	3	209,999-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77		
SUBTOTAL FOR F/T SALARIED				77		77		
SUBTOTAL FOR BUDGET CODE 4502				77		77		
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,206,000	35	1,188,000		18,000-
SUBTOTAL FOR F/T SALARIED			35	1,206,000	35	1,188,000		18,000-
SUBTOTAL FOR BUDGET CODE 4510			35	1,206,000	35	1,188,000		18,000-
BUDGET CODE: 4600 Research, Implementation & Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,541,027	13	1,541,028		1
SUBTOTAL FOR F/T SALARIED			13	1,541,027	13	1,541,028		1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000		
		047 OVERTIME		32,901		32,901		
SUBTOTAL FOR ADD GRS PAY				45,901		45,901		
SUBTOTAL FOR BUDGET CODE 4600			13	1,586,928	13	1,586,929		1
BUDGET CODE: 4610 Safety Investigation & Data Collection								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,101,893	30	1,571,893	530,000-
		SUBTOTAL FOR F/T SALARIED	30	2,101,893	30	1,571,893	530,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707	
		SUBTOTAL FOR ADD GRS PAY		707		707	
		SUBTOTAL FOR BUDGET CODE 4610	30	2,102,600	30	1,572,600	530,000-
		TOTAL FOR PLANNING AND RESEARCH	102	8,203,058	105	7,445,060	3 757,998-
		TOTAL FOR TRAFFIC OPERATIONS	1,797	153,949,712	1,781	173,923,124	16- 19,973,412

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,797	153,949,712	1,781	173,923,124	19,973,412
FINANCIAL PLAN SAVINGS	36	2,850,098	69-	28,446,186-	31,296,284-
APPROPRIATION	1,833	156,799,810	1,712	145,476,938	11,322,872-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		113,402,391		78,974,411	34,427,980-
OTHER CATEGORICAL		1,227,242		1,227,242	
CAPITAL FUNDS - I.F.A.		17,474,811		15,790,848	1,683,963-
STATE		13,398,167		13,398,167	
FEDERAL - C.D.					
FEDERAL - OTHER		11,085,352		36,073,923	24,988,571
INTRA-CITY SALES		211,847		12,347	199,500-
TOTAL		156,799,810		145,476,938	11,322,872-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,123-126,970	35	88,020	3,080,689
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,075- 83,981	3	75,961	227,883
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	95,259-129,832	11	109,744	1,207,183
10001	ADMINISTRATIVE ACCOUNTANT	138,000-138,000	1	138,000	138,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,449- 92,418	2	89,934	179,867
10053	ADMINISTRATIVE CITY PLANNER	164,285-207,328	3	179,884	539,652
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,686-143,948	28	112,384	3,146,762
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	128,132-128,132	1	128,132	128,132
10015	ADMINISTRATIVE ENGINEER	145,621-200,883	6	178,637	1,071,821
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,896-136,023	8	121,639	973,112
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	135,000-158,851	2	146,926	293,851
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,260-115,272	2	96,266	192,532
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	124,075-156,359	2	140,217	280,434
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,044-109,641	3	99,720	299,161
83008	ADMINISTRATIVE PROJECT MANAGER	140,889-176,134	5	157,921	789,606
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,141-144,473	16	114,720	1,835,520
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	77,466-121,511	3	98,532	295,597
10026	ADMINISTRATIVE STAFF ANALYST	152,677-173,820	3	163,467	490,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,855-148,910	10	124,254	1,242,544
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,284-156,359	3	146,477	439,431
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,800-119,649	13	97,004	1,261,052
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-123,600	1	123,600	123,600
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	105,000-194,271	15	149,184	2,237,761
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	51,891- 51,943	3	51,908	155,725
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	26	72,965	1,897,077
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	20	73,702	1,474,047
22306	ASSISTANT TRANSPORTATION SPECIALIST	49,328- 72,204	24	60,755	1,458,130
22092	ASSISTANT URBAN DESIGNER	70,235- 77,980	2	74,108	148,215
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	77,000- 84,460	2	80,730	161,460
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	59,233- 64,605	3	61,024	183,071
22427	ASSOCIATE PROJECT MANAGER	85,110- 93,043	6	89,851	539,103
12627	ASSOCIATE STAFF ANALYST	81,203- 87,699	19	82,254	1,562,830
22124	ASSOCIATE URBAN DESIGNER	77,921- 77,921	1	77,921	77,921
92305	BLACKSMITH	119,830-119,830	1	119,830	119,830
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	5	120,196	600,980
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,423-107,994	2	107,709	215,417
90647	CITY ATTENDANT	43,085- 43,085	1	43,085	43,085
90699	CITY DEBRIS REMOVER	43,633- 43,633	1	43,633	43,633
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
90642	CITY PARKING EQUIPMENT SERVICE WORKER	36,184- 55,361	64	42,908	2,746,134

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	63,489-117,391	59	86,321	5,092,914
21744	CITY RESEARCH SCIENTIST	86,830- 92,605	2	89,718	179,435
20215	CIVIL ENGINEER	105,855-121,063	3	111,031	333,093
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	216	44,698	9,654,776
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	38,333- 60,000	6	44,596	267,573
56058	COMMUNITY COORDINATOR	54,100- 81,797	27	66,540	1,796,593
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 62,876	3	57,676	173,027
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,594- 67,183	3	64,440	193,320
13632	COMPUTER SPECIALIST (SOFTWARE)	97,848-129,866	4	110,955	443,820
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	87,533- 87,533	1	87,533	87,533
34202	CONSTRUCTION PROJECT MANAGER	77,921-116,249	5	98,145	490,727
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	72,121- 72,121	1	72,121	72,121
13633	CYBER SECURITY ANALYST	54,281- 54,281	1	54,281	54,281
95014	DEPUTY COMMISSIONER (DOT)	207,328-207,328	1	207,328	207,328
40910	ECONOMIST	92,758- 92,758	1	92,758	92,758
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	6	62,260	373,560
91717	ELECTRICIAN	114,882-114,882	35	114,882	4,020,862
91722	ELECTRICIANS HELPER	72,897- 72,897	2	72,897	145,795
20113	ENGINEERING TECHNICIAN	64,479- 71,414	2	67,947	135,893
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	136,000-136,000	1	136,000	136,000
91415	GRAPHIC ARTIST	73,078- 79,088	2	76,083	152,166
92406	HIGHWAY REPAIRER	99,347- 99,347	4	99,347	397,388
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 53,249	4	49,091	196,364
95710	IT PROJECT SPECIALIST	125,000-125,000	1	125,000	125,000
91825	LETTERER AND SIGN PAINTER	71,664- 71,665	9	71,665	644,987
40502	MANAGEMENT AUDITOR	70,478- 82,717	4	76,897	307,589
11702	OFFICE MACHINE AIDE	29,483- 29,483	1	29,483	29,483
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 58,412	10	47,361	473,614
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,729	67	64,515	4,322,508
12158	PROCUREMENT ANALYST	47,604-100,549	4	82,097	328,388
22426	PROJECT MANAGER	70,891- 77,827	2	74,359	148,718
34171	QUALITY ASSURANCE SPECIALIST	49,950- 63,186	2	56,568	113,136
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
10252	SECRETARY	51,534- 54,662	2	53,098	106,196
95999	SECRETARY TO THE DEPUTY COMMISSIONER	50,562- 50,562	2	50,562	101,124
33766	SENIOR SERVICE INSPECTOR (DOT)	55,131- 55,131	1	55,131	55,131
33765	SERVICE INSPECTOR (DOT)	36,505- 41,981	5	40,886	204,429
12626	STAFF ANALYST	53,797- 77,282	7	63,102	441,712
12200	STOCK WORKER	33,454- 41,697	2	37,576	75,151

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	10	123,724	1,237,244
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	1	104,316	104,316
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	57,078- 97,346	33	71,533	2,360,591
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
12202	SUPERVISOR OF STOCK WORKERS	63,639- 63,639	2	63,639	127,278
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	77,347- 84,504	26	80,674	2,097,526
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	65,745- 73,879	41	69,786	2,861,212
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	69,632-113,419	6	99,806	598,836
31715	TRAFFIC CONTROL INSPECTOR	45,210- 73,647	73	55,567	4,056,410
90910	TRAFFIC DEVICE MAINTAINER	51,317- 67,044	181	62,900	11,384,866
22316	TRANSPORTATION SPECIALIST	57,078-109,409	143	81,193	11,610,573
TOTAL FOR OBJECT 001			1,394		101,865,600

POSITION SCHEDULE FOR U/A 004			1,394		101,865,600
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			318		23,237,633
TOTAL FOR U/A 004			1,712		125,103,233

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	164,536	1	164,536			
		SUBTOTAL FOR F/T SALARIED	1	164,536	1	164,536			
		SUBTOTAL FOR BUDGET CODE 7101	1	164,536	1	164,536			
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	164,536	1	164,536			
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,743	2	231,743			
		SUBTOTAL FOR F/T SALARIED	2	231,743	2	231,743			
03 UNSALARIED		031 UNSALARIED		2,514		2,514			
		SUBTOTAL FOR UNSALARIED		2,514		2,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548		4,548			
		SUBTOTAL FOR ADD GRS PAY		4,548		4,548			
		SUBTOTAL FOR BUDGET CODE 7010	2	238,805	2	238,805			
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,603	4	288,603			
		SUBTOTAL FOR F/T SALARIED	4	288,603	4	288,603			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011			
		SUBTOTAL FOR ADD GRS PAY		7,011		7,011			
		SUBTOTAL FOR BUDGET CODE 7017	4	295,614	4	295,614			
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	534,419	6	534,419			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,974	5	211,974			
SUBTOTAL FOR F/T SALARIED			5	211,974	5	211,974			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648			
SUBTOTAL FOR ADD GRS PAY				2,648		2,648			
SUBTOTAL FOR BUDGET CODE 7027			5	214,622	5	214,622			
BUDGET CODE: 7097 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,516	4	227,516			
SUBTOTAL FOR F/T SALARIED			4	227,516	4	227,516			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294			
SUBTOTAL FOR ADD GRS PAY				1,294		1,294			
SUBTOTAL FOR BUDGET CODE 7097			4	228,810	4	228,810			
TOTAL FOR ACCOUNTING MANAGEMENT			9	443,432	9	443,432			
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,262,415	18	2,262,415			
SUBTOTAL FOR F/T SALARIED			18	2,262,415	18	2,262,415			
03 UNSALARIED		031 UNSALARIED		23,314		23,314			
SUBTOTAL FOR UNSALARIED				23,314		23,314			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900			
		042 LONGEVITY DIFFERENTIAL		158,455		158,455			
		047 OVERTIME		29,240		29,240			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				250,695		250,695			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7000			18	2,536,424	18	2,536,424			
BUDGET CODE: 7002 BRIDGES GRANT INDIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,901	5	158,901			
SUBTOTAL FOR F/T SALARIED			5	158,901	5	158,901			
SUBTOTAL FOR BUDGET CODE 7002			5	158,901	5	158,901			
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,664,348	19	1,664,348			
SUBTOTAL FOR F/T SALARIED			19	1,664,348	19	1,664,348			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		235,012		235,012			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY				322,783		322,783			
SUBTOTAL FOR BUDGET CODE 7007			19	1,987,131	19	1,987,131			
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	874,298	9	874,298			
SUBTOTAL FOR F/T SALARIED			9	874,298	9	874,298			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		358		358			
SUBTOTAL FOR ADD GRS PAY				631		631			
SUBTOTAL FOR BUDGET CODE 7500			9	874,929	9	874,929			
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,972,729	26	1,785,622	3-		187,107-
SUBTOTAL FOR F/T SALARIED			29	1,972,729	26	1,785,622	3-		187,107-
03 UNSALARIED		031 UNSALARIED		6,051		6,051			
SUBTOTAL FOR UNSALARIED				6,051		6,051			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		5,394		5,394			
		SUBTOTAL FOR ADD GRS PAY		5,813		5,813			
		SUBTOTAL FOR BUDGET CODE 7507	29	1,984,593	26	1,797,486	3-	187,107-	
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,291,011	63	5,729,690	9-	561,321-	
		SUBTOTAL FOR F/T SALARIED	72	6,291,011	63	5,729,690	9-	561,321-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		3,404		3,404			
		SUBTOTAL FOR ADD GRS PAY		5,377		5,377			
		SUBTOTAL FOR BUDGET CODE 7508	72	6,296,388	63	5,735,067	9-	561,321-	
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		301		301			
		SUBTOTAL FOR F/T SALARIED		301		301			
		SUBTOTAL FOR BUDGET CODE 7600		301		301			
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737			
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737			
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,760	3	291,760			
		SUBTOTAL FOR F/T SALARIED	3	291,760	3	291,760			
		SUBTOTAL FOR BUDGET CODE 7607	3	291,760	3	291,760			
BUDGET CODE: 7608 Specialty Engineering IFA Dir									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,265,836	9	1,016,360	4-	249,476-
		SUBTOTAL FOR F/T SALARIED	13	1,265,836	9	1,016,360	4-	249,476-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690		
		042 LONGEVITY DIFFERENTIAL		13,267		13,267		
		SUBTOTAL FOR ADD GRS PAY		13,957		13,957		
		SUBTOTAL FOR BUDGET CODE 7608	13	1,279,793	9	1,030,317	4-	249,476-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	169	15,492,957	153	14,495,053	16-	997,904-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7107 Parks Bridge Repairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	536,229	4	536,229		
		SUBTOTAL FOR F/T SALARIED	4	536,229	4	536,229		
		SUBTOTAL FOR BUDGET CODE 7107	4	536,229	4	536,229		
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,348,110	21	2,348,110		
		SUBTOTAL FOR F/T SALARIED	21	2,348,110	21	2,348,110		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671		
		042 LONGEVITY DIFFERENTIAL		23,796		23,796		
		047 OVERTIME		149,586		149,586		
		SUBTOTAL FOR ADD GRS PAY		174,053		174,053		
		SUBTOTAL FOR BUDGET CODE 7110	21	2,522,163	21	2,522,163		
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	9,377,901	92	9,968,878		590,977
		SUBTOTAL FOR F/T SALARIED	92	9,377,901	92	9,968,878		590,977
03 UNSALARIED		031 UNSALARIED		116,783		116,783		
		SUBTOTAL FOR UNSALARIED		116,783		116,783		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		54,666		54,666			
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		2,733,492		2,733,492			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		2,950,704		2,950,704			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976			
		081 ANNUITY CONTRIBUTIONS		483,502		357,502		126,000-	
		SUBTOTAL FOR FRINGE BENES		496,478		370,478		126,000-	
		SUBTOTAL FOR BUDGET CODE 7111	92	12,941,866	92	13,406,843		464,977	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792			
		SUBTOTAL FOR F/T SALARIED	13	742,792	13	742,792			
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	13	750,000	13	750,000			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,093,858	34	4,093,858			
		SUBTOTAL FOR F/T SALARIED	34	4,093,858	34	4,093,858			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529			
		SUBTOTAL FOR BUDGET CODE 7116	34	4,236,387	34	4,236,387			
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	657,806	7	657,806			
		SUBTOTAL FOR F/T SALARIED	7	657,806	7	657,806			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788			
		047 OVERTIME		676		676			
		SUBTOTAL FOR ADD GRS PAY		10,464		10,464			
		SUBTOTAL FOR BUDGET CODE 7117	7	668,270	7	668,270			
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,081,997	15	770,152	5-	311,845-	
		SUBTOTAL FOR F/T SALARIED	20	1,081,997	15	770,152	5-	311,845-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688			
		042 LONGEVITY DIFFERENTIAL		7,332		7,332			
		047 OVERTIME		326,712		326,712			
		SUBTOTAL FOR ADD GRS PAY		334,732		334,732			
		SUBTOTAL FOR BUDGET CODE 7118	20	1,416,729	15	1,104,884	5-	311,845-	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745			
		SUBTOTAL FOR F/T SALARIED	12	952,745	12	952,745			
04 ADD GRS PAY		047 OVERTIME		290,000		290,000			
		SUBTOTAL FOR ADD GRS PAY		290,000		290,000			
		SUBTOTAL FOR BUDGET CODE 7132	12	1,242,745	12	1,242,745			
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	203	24,314,389	198	24,467,521	5-	153,132	
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	10,224,985	92	10,224,985			
		SUBTOTAL FOR F/T SALARIED	92	10,224,985	92	10,224,985			
03 UNSALARIED		031 UNSALARIED		2,675		2,675			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					2,675			2,675	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654			
		042 LONGEVITY DIFFERENTIAL		23,186		23,186			
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		2,204,911		2,204,911			
SUBTOTAL FOR ADD GRS PAY					2,357,291			2,357,291	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524			
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674			
SUBTOTAL FOR FRINGE BENES					2,790,198			2,790,198	
SUBTOTAL FOR BUDGET CODE 7120				92	15,375,149	92		15,375,149	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,008,919	10	1,008,919			
SUBTOTAL FOR F/T SALARIED				10	1,008,919	10		1,008,919	
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			
SUBTOTAL FOR ADD GRS PAY					4,805			4,805	
SUBTOTAL FOR BUDGET CODE 7121				10	1,013,724	10		1,013,724	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709			
SUBTOTAL FOR F/T SALARIED				5	417,709	5		417,709	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY					125,000			125,000	
SUBTOTAL FOR BUDGET CODE 7122				5	542,709	5		542,709	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,151	6	413,151			
SUBTOTAL FOR F/T SALARIED				6	413,151	6		413,151	
04 ADD GRS PAY		047 OVERTIME		108,000		108,000			
SUBTOTAL FOR ADD GRS PAY					108,000			108,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7124			6	521,151	6	521,151	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645	
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369	
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369	
04 ADD GRS PAY		047 OVERTIME		127,500		127,500	
SUBTOTAL FOR ADD GRS PAY				127,500		127,500	
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255	
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7324			2	334,255	2	334,255	
TOTAL FOR BRIDGE REPAIRS/FLAGS			127	19,003,502	127	19,003,502	
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,881,687	81	4,881,687		
		SUBTOTAL FOR F/T SALARIED	81	4,881,687	81	4,881,687		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108		
		042 LONGEVITY DIFFERENTIAL		19,116		19,116		
		043 SHIFT DIFFERENTIAL		95,637		95,637		
		045 HOLIDAY PAY		69,980		69,980		
		047 OVERTIME		130,891		130,891		
		SUBTOTAL FOR ADD GRS PAY		585,732		585,732		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
		SUBTOTAL FOR FRINGE BENES		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 7130	81	5,487,419	81	5,487,419		
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	81	5,487,419	81	5,487,419		
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	797,896	9	797,896		
		SUBTOTAL FOR F/T SALARIED	9	797,896	9	797,896		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024		
		042 LONGEVITY DIFFERENTIAL		99,649		99,649		
		047 OVERTIME		73,215		73,215		
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888		
		SUBTOTAL FOR BUDGET CODE 7207	9	977,784	9	977,784		
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,812,050	29	3,250,729	9-	561,321-
		SUBTOTAL FOR F/T SALARIED	38	3,812,050	29	3,250,729	9-	561,321-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562		
		042 LONGEVITY DIFFERENTIAL		60,215		60,215		
		047 OVERTIME		315,242		315,242		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					435,019		435,019		
SUBTOTAL FOR BUDGET CODE 7208				38	4,247,069	29	3,685,748	9-	561,321-
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				47	5,224,853	38	4,663,532	9-	561,321-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
01 F/T SALARIED 001 FULL YEAR POSITIONS					17,114		17,114		
SUBTOTAL FOR F/T SALARIED					17,114		17,114		
SUBTOTAL FOR BUDGET CODE 7300					17,114		17,114		
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED 001 FULL YEAR POSITIONS				9	925,498	6	738,391	3-	187,107-
SUBTOTAL FOR F/T SALARIED				9	925,498	6	738,391	3-	187,107-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					580		580		
042 LONGEVITY DIFFERENTIAL					20,490		20,490		
047 OVERTIME					23,390		23,390		
061 SUPPER MONEY					100		100		
SUBTOTAL FOR ADD GRS PAY					44,560		44,560		
SUBTOTAL FOR BUDGET CODE 7307				9	970,058	6	782,951	3-	187,107-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
01 F/T SALARIED 001 FULL YEAR POSITIONS				62	5,942,384	50	5,193,956	12-	748,428-
SUBTOTAL FOR F/T SALARIED				62	5,942,384	50	5,193,956	12-	748,428-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					4,790		4,790		
042 LONGEVITY DIFFERENTIAL					43,813		43,813		
045 HOLIDAY PAY					3,385		3,385		
047 OVERTIME					175,830		175,830		
SUBTOTAL FOR ADD GRS PAY					227,818		227,818		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7309			62	6,170,202	50	5,421,774	12-	748,428-
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	7,157,374	56	6,221,839	15-	935,535-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,659,865	10	1,659,865		
SUBTOTAL FOR F/T SALARIED			10	1,659,865	10	1,659,865		
03 UNSALARIED		031 UNSALARIED		4,871		4,871		
SUBTOTAL FOR UNSALARIED				4,871		4,871		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439		
		042 LONGEVITY DIFFERENTIAL		32,819		32,819		
		045 HOLIDAY PAY		2,291		2,291		
		047 OVERTIME		181,381		181,381		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				219,030		219,030		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
SUBTOTAL FOR FRINGE BENES				700		700		
SUBTOTAL FOR BUDGET CODE 7400			10	1,884,466	10	1,884,466		
BUDGET CODE: 7402 Bridge Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548		
SUBTOTAL FOR F/T SALARIED			47	2,654,548	47	2,654,548		
04 ADD GRS PAY		047 OVERTIME		80,000		80,000		
SUBTOTAL FOR ADD GRS PAY				80,000		80,000		
SUBTOTAL FOR BUDGET CODE 7402			47	2,734,548	47	2,734,548		
BUDGET CODE: 7404 Bridge Inspections - Bridge Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,000			4-	288,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR F/T SALARIED	4	288,000			4-	288,000-
		SUBTOTAL FOR BUDGET CODE 7404	4	288,000			4-	288,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	61	4,907,014	57	4,619,014	4-	288,000-
		TOTAL FOR BUREAU OF BRIDGES	775	82,729,895	726	80,100,267	49-	2,629,628-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	775	82,729,895	726	80,100,267	2,629,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	775	82,729,895	726	80,100,267	2,629,628-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,014,300		46,479,277	464,977
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		27,029,086		24,222,481	2,806,605-
STATE		1,846,461		1,846,461	
FEDERAL - C.D.					
FEDERAL - OTHER		7,038,746		6,750,746	288,000-
INTRA-CITY SALES		801,302		801,302	
TOTAL		82,729,895		80,100,267	2,629,628-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	71,585- 71,585	1	71,585	71,585
1002C	ADM MANAGER-NON-MGRL	73,049-142,584	21	88,476	1,857,988
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	113,000-129,780	3	120,927	362,780
10015	ADMINISTRATIVE ENGINEER	131,876-220,000	23	159,955	3,678,957
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,034-146,121	58	120,537	6,991,149
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,012-105,612	4	90,385	361,539
83008	ADMINISTRATIVE PROJECT MANAGER	147,823-155,966	4	152,344	609,377
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	85,647-128,773	23	106,070	2,439,610
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,386-130,256	8	120,803	966,420
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,000-150,000	1	150,000	150,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,943-110,681	3	98,767	296,300
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	133,000-133,000	1	133,000	133,000
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-136,760	2	133,681	267,362
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	8	111,639	893,110
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,549- 54,589	41	54,588	2,238,109
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	66	76,082	5,021,418
20310	ASSISTANT ELECTRICAL ENGINEER	73,606- 79,928	3	77,713	233,138
20410	ASSISTANT MECHANICAL ENGINEER	74,502- 79,928	3	78,119	234,358
22306	ASSISTANT TRANSPORTATION SPECIALIST	62,260- 62,260	1	62,260	62,260
22427	ASSOCIATE PROJECT MANAGER	79,928-109,409	7	90,787	635,510
12627	ASSOCIATE STAFF ANALYST	81,203- 91,486	7	83,941	587,589
40526	BOOKKEEPER	44,134- 59,076	3	54,095	162,286
92205	BRICKLAYER	99,425- 99,425	3	99,425	298,276
91110	BRIDGE OPERATOR	37,119- 67,002	68	49,043	3,334,918
91805	BRIDGE PAINTER	103,134-103,134	34	103,134	3,506,561
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	37	96,886	3,584,782
92005	CARPENTER	97,891- 97,891	11	97,891	1,076,797
92210	CEMENT MASON	87,879- 87,879	7	87,879	615,151
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,477-135,477	1	135,477	135,477
22122	CITY PLANNER	110,263-112,369	2	111,316	222,632
20215	CIVIL ENGINEER	77,921-117,623	23	103,635	2,383,615
20202	CIVIL ENGINEERING INTERN	59,125- 62,260	2	60,693	121,385
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,033- 52,000	3	49,245	147,734
56057	COMMUNITY ASSOCIATE	49,990- 49,990	1	49,990	49,990
13620	COMPUTER AIDE-NON-SPVR	53,061- 53,061	1	53,061	53,061
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	91,589- 91,589	1	91,589	91,589
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244- 94,244	1	94,244	94,244
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396- 94,244	2	93,320	186,640
10050	COMPUTER SYSTEMS MANAGER	177,279-177,279	1	177,279	177,279
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	100,812-100,812	1	100,812	100,812
34202	CONSTRUCTION PROJECT MANAGER	77,921-107,496	8	90,061	720,486

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91717	ELECTRICIAN	114,882-114,882	19	114,882	2,182,753
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202
92406	HIGHWAY REPAIRER	99,347- 99,347	35	99,347	3,477,146
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	37,777- 40,799	2	39,288	78,576
91628	OILER	124,758-124,758	14	124,758	1,746,612
91830	PAINTER	82,233- 82,233	1	82,233	82,233
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 85,177	10	60,997	609,968
12158	PROCUREMENT ANALYST	68,372- 73,843	2	71,108	142,215
22426	PROJECT MANAGER	74,530- 85,646	3	81,625	244,876
22425	PROJECT MANAGER INTERN#	59,265- 59,265	1	59,265	59,265
10252	SECRETARY	47,794- 62,844	2	55,319	110,638
12626	STAFF ANALYST	77,587- 80,538	3	78,574	235,721
91644	STATIONARY ENGINEER	132,797-132,797	1	132,797	132,797
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	145,806-170,197	2	158,002	316,003
91871	SUPERVISOR BRIDGE PAINTER	117,860-117,860	7	117,860	825,018
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	3	107,010	321,030
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	5	123,724	618,622
92472	SUPERVISOR HIGHWAY REPAIRER	104,316-104,316	15	104,316	1,564,747
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
22316	TRANSPORTATION SPECIALIST	57,078- 94,718	5	75,303	376,515
TOTAL FOR OBJECT 001			636		59,067,939

POSITION SCHEDULE FOR U/A 006			636		59,067,939
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			90		8,358,671
TOTAL FOR U/A 006			726		67,426,610

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900			6,900	
			100 SUPPLIES + MATERIALS - GENERAL		7,084			40,000	32,916
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400	
			117 POSTAGE		200			200	
			169 MAINTENANCE SUPPLIES		500			500	
			199 DATA PROCESSING SUPPLIES		25,000			25,000	
			SUBTOTAL FOR SUPPLYS&MATL		40,084			73,000	32,916
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					9,700	9,700
			302 TELECOMMUNICATIONS EQUIPMENT					2,000	2,000
			314 OFFICE FURITURE		10,000			10,000	
			315 OFFICE EQUIPMENT					12,000	12,000
			332 PURCH DATA PROCESSING EQUIPT		2,000			25,000	23,000
			337 BOOKS-OTHER		1,807			4,807	3,000
			SUBTOTAL FOR PROPTY&EQUIP		13,807			63,507	49,700
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					4,500	4,500
			403 OFFICE SERVICES		1,000			1,000	
			412 RENTALS OF MISC.EQUIP		43,304			43,304	
			417 ADVERTISING		80,000			45,000	35,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000	
			SUBTOTAL FOR OTHR SER&CHR		153,304			122,804	30,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	2,000	4		10,000	8,000
			608 MAINT & REP GENERAL	1	6,000	1		6,000	
			612 OFFICE EQUIPMENT MAINTENANCE	5		5		10,000	10,000
			613 DATA PROCESSING EQUIPMENT					10,000	10,000
			615 PRINTING CONTRACTS	3	1,000	3		20,000	19,000
			622 TEMPORARY SERVICES	1	6,200	1		25,000	18,800
			633 TRANSPORTATION EXPENDITURES	1	3,000	1		7,000	4,000
			671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6		10,000	
			683 PROF SERV ENGINEER & ARCHITECT		1,192,463				1,192,463-
			684 PROF SERV COMPUTER SERVICES		26,000			26,000	
			686 PROF SERV OTHER	2	20,000	2		20,000	
			SUBTOTAL FOR CNTRCTL SVCS	23	1,266,663	23		144,000	1,122,663-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
		794 TRAINING CITY EMPLOYEES		13,000		13,000		
		SUBTOTAL FOR FXD MIS CHGS		16,000		16,000		
		SUBTOTAL FOR BUDGET CODE 7000	23	1,489,858	23	419,311		1,070,547-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	1,489,858	23	419,311		1,070,547-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,000,000	1	4,000,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	4,000,000		
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	4,000,000		
BUDGET CODE: 7107 Parks Bridge Repairs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,001				200,001-
		608 MAINT & REP GENERAL		1,799,999		1,000,000		799,999-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		1,000,000		1,000,000-
		SUBTOTAL FOR BUDGET CODE 7107		2,000,000		1,000,000		1,000,000-
BUDGET CODE: 7108 Park Bridge Inspections								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		450,000				450,000-
		SUBTOTAL FOR CNTRCTL SVCS		450,000				450,000-
		SUBTOTAL FOR BUDGET CODE 7108		450,000				450,000-
BUDGET CODE: 7109 PREVENTATIVE MAINTENANCE - CTL MATCH								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		480,461		1,733,526		1,253,065
		SUBTOTAL FOR CNTRCTL SVCS		480,461		1,733,526		1,253,065
		SUBTOTAL FOR BUDGET CODE 7109		480,461		1,733,526		1,253,065

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
BUDGET CODE: 7110 BRIDGE MAINTENANCE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900			3,900		
			100 SUPPLIES + MATERIALS - GENERAL		3,906			8,906	5,000	
			101 PRINTING SUPPLIES		200			200		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000			10,000		
			199 DATA PROCESSING SUPPLIES		160,000			8,000	152,000-	
			SUBTOTAL FOR SUPPLYS&MATL		178,006			31,006	147,000-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					5,000	5,000	
			302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
			305 MOTOR VEHICLES		18,000			18,000		
			314 OFFICE FURITURE		4,000			4,000		
			315 OFFICE EQUIPMENT					2,500	2,500	
			332 PURCH DATA PROCESSING EQUIPT					20,000	20,000	
			337 BOOKS-OTHER					3,500	3,500	
			SUBTOTAL FOR PROPTY&EQUIP		24,000			55,000	31,000	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		34,000			34,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR		39,000			39,000		
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	348,177	1		500,000	151,823	
			608 MAINT & REP GENERAL	5	2,888,000	5		2,888,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500		
			676 MAINT & OPER OF INFRASTRUCTURE	1	50,111	1		253,000	202,889	
			SUBTOTAL FOR CNRCTL SVCS	8	3,287,788	8		3,642,500	354,712	
			SUBTOTAL FOR BUDGET CODE 7110	8	3,528,794	8		3,767,506	238,712	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000			54,000		
			100 SUPPLIES + MATERIALS - GENERAL		525,499			705,080	179,581	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		56,952			37,197	19,755-	
			117 POSTAGE		100				100-	
			169 MAINTENANCE SUPPLIES		38,500			38,500		
			170 CLEANING SUPPLIES		8,500				8,500-	

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MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		686,051		837,277		151,226	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000		34,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600			
		305 MOTOR VEHICLES		9,000		9,000			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		47,100		49,100		2,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		139,022		59,022		80,000-	
		499 OTHER EXPENSES - GENERAL		880,827		1,005,727		124,900	
		SUBTOTAL FOR OTHR SER&CHR		1,020,449		1,065,349		44,900	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000			
		608 MAINT & REP GENERAL	1	30,000	1	32,000		2,000	
		624 CLEANING SERVICES		1,000		1,000			
		671 TRAINING PRGM CITY EMPLOYEES		7,500		2,500		5,000-	
		676 MAINT & OPER OF INFRASTRUCTURE				122,525		122,525	
		SUBTOTAL FOR CNTRCTL SVCS	3	55,500	3	175,025		119,525	
70 FXD MIS CHGS		701 TAXES AND LICENSES				3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS				3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 7111	3	1,809,100	3	2,129,751		320,651	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
		169 MAINTENANCE SUPPLIES		31,000		31,000			
		SUBTOTAL FOR SUPPLYS&MATL		71,000		71,000			
		SUBTOTAL FOR BUDGET CODE 7112		71,000		71,000			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500			
		100 SUPPLIES + MATERIALS - GENERAL		103,047		39,280		63,767-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200				200-	
		169 MAINTENANCE SUPPLIES		182,500		127,000		55,500-	

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		25,000		25,000		
			199 DATA PROCESSING SUPPLIES		33		3,000		2,967
			SUBTOTAL FOR SUPPLYS&MATL		321,280		204,780		116,500-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		19,500		20,000		500
			314 OFFICE FURITURE		68,500		3,500		65,000-
			319 SECURITY EQUIPMENT				1,200		1,200
			332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		88,000		28,700		59,300-
40			OTHR SER&CHR						
			403 OFFICE SERVICES		200				200-
			412 RENTALS OF MISC.EQUIP		42,200		59,200		17,000
			417 ADVERTISING				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,600		9,600		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000		4,000
			SUBTOTAL FOR OTHR SER&CHR		47,000		74,800		27,800
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		10,500		21,500		11,000
			608 MAINT & REP GENERAL	1	8,000	1	10,500		2,500
			624 CLEANING SERVICES				1,500		1,500
			SUBTOTAL FOR CNTRCTL SVCS	1	18,500	1	33,500		15,000
70			FXD MIS CHGS						
			794 TRAINING CITY EMPLOYEES				3,000		3,000
			SUBTOTAL FOR FXD MIS CHGS				3,000		3,000
			SUBTOTAL FOR BUDGET CODE 7116	1	474,780	1	344,780		130,000-
			BUDGET CODE: 7132 Preventive Maintenance Movable Bridges						
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000		
			SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000		
			SUBTOTAL FOR BUDGET CODE 7132		3,000,000		3,000,000		
			TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	13	15,814,135	13	16,046,563		232,428

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL				75,000		
		856001	10F	MOTOR VEHICLE FUEL				75,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL				73,900		
		100		SUPPLIES + MATERIALS - GENERAL				145,237	21,452-	
		105		AUTOMOTIVE SUPPLIES & MATERIAL				5,000	23,000-	
		106		MOTOR VEHICLE FUEL				60,000		
		109		FUEL OIL				2,000		
		169		MAINTENANCE SUPPLIES				84,857	81,000-	
		170		CLEANING SUPPLIES				500		
		199		DATA PROCESSING SUPPLIES				2,000		
		SUBTOTAL FOR SUPPLYS&MATL						573,946	448,494	125,452-
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL				31,000		
		302		TELECOMMUNICATIONS EQUIPMENT				3,096		
		305		MOTOR VEHICLES				60,000		
		314		OFFICE FURITURE				1,800		
		315		OFFICE EQUIPMENT				1,750		
		319		SECURITY EQUIPMENT				5,200		
		332		PURCH DATA PROCESSING EQUIPT				2,500		
		337		BOOKS-OTHER				1,000		
		SUBTOTAL FOR PROPTY&EQUIP						106,346	106,346	
40	OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL				500		
		403		OFFICE SERVICES				4,000		
		412		RENTALS OF MISC.EQUIP				131,200	3,000-	
		454		OVERNIGHT TRVL EXP-SPECIAL				150	262,000	
		SUBTOTAL FOR OTHR SER&CHR						135,850	394,850	259,000
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				151,960	37,400	114,560-
		602		TELECOMMUNICATIONS MAINT	2		2	300	300	
		607		MAINT & REP MOTOR VEH EQUIP	1		1	100	100	
		608		MAINT & REP GENERAL	5		5	90,000	41,000	49,000-
		624		CLEANING SERVICES	1		1	385,286	385,286	
		671		TRAINING PRGM CITY EMPLOYEES	5		5	1,000	1,000	
		676		MAINT & OPER OF INFRASTRUCTURE				125,000	125,000	
		SUBTOTAL FOR CNTRCTL SVCS			14		14	753,646	590,086	163,560-
		SUBTOTAL FOR BUDGET CODE 7120			14		14	1,569,788	1,539,776	30,012-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			66,000			116,000		50,000
		169 MAINTENANCE SUPPLIES			434,000			384,000		50,000-
		SUBTOTAL FOR SUPPLYS&MATL			500,000			500,000		
		SUBTOTAL FOR BUDGET CODE 7121			500,000			500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,800			32,800		
		169 MAINTENANCE SUPPLIES			44,000			44,000		
		SUBTOTAL FOR SUPPLYS&MATL			76,800			76,800		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500,000			500,000		
		SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000		
		SUBTOTAL FOR BUDGET CODE 7122			576,800			576,800		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,800			32,800		
		169 MAINTENANCE SUPPLIES			44,000			44,000		
		SUBTOTAL FOR SUPPLYS&MATL			76,800			76,800		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			44,000			44,000		
		SUBTOTAL FOR PROPTY&EQUIP			44,000			44,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,000,000			5,000,000		
		608 MAINT & REP GENERAL			16,000			16,000		
		SUBTOTAL FOR CNTRCTL SVCS			5,016,000			5,016,000		
		SUBTOTAL FOR BUDGET CODE 7124			5,136,800			5,136,800		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			3,700					3,700-
		100 SUPPLIES + MATERIALS - GENERAL			26,300			30,000		3,700
		169 MAINTENANCE SUPPLIES			25,600			25,600		
		SUBTOTAL FOR SUPPLYS&MATL			55,600			55,600		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,000			4,000	
	SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000			300,000	
	SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000	
	SUBTOTAL FOR BUDGET CODE 7126				359,600			359,600	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,800			32,800	
		169	MAINTENANCE SUPPLIES		44,000			44,000	
	SUBTOTAL FOR SUPPLYS&MATL				76,800			76,800	
40	OTHR SER&CHR	417	ADVERTISING		44,000			44,000	
	SUBTOTAL FOR OTHR SER&CHR				44,000			44,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000	
	SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000	
	SUBTOTAL FOR BUDGET CODE 7128				1,120,800			1,120,800	
BUDGET CODE: 7175 NYSE Security Barriers									
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		125,000			125,000	
	SUBTOTAL FOR CNTRCTL SVCS				125,000			125,000	
	SUBTOTAL FOR BUDGET CODE 7175				125,000			125,000	
BUDGET CODE: 7324 BRIDGE ANTI-ICING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,400			10,400	
		169	MAINTENANCE SUPPLIES					1,000,000	1,000,000
	SUBTOTAL FOR SUPPLYS&MATL				1,010,400			1,010,400	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		48,000			48,000	
	SUBTOTAL FOR PROPTY&EQUIP				48,000			48,000	
	SUBTOTAL FOR BUDGET CODE 7324				1,058,400			1,058,400	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7900 Expense for Capital Projects Bridges										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			276,450					276,450-
		SUBTOTAL FOR SUPPLYS&MATL			276,450					276,450-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			414,591			2,266,474		1,851,883
		SUBTOTAL FOR OTHR SER&CHR			414,591			2,266,474		1,851,883
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,813,269					2,813,269-
		608 MAINT & REP GENERAL			705,501					705,501-
		683 PROF SERV ENGINEER & ARCHITECT			592,997					592,997-
		SUBTOTAL FOR CNTRCTL SVCS			4,111,767					4,111,767-
		SUBTOTAL FOR BUDGET CODE 7900			4,802,808			2,266,474		2,536,334-
		TOTAL FOR BRIDGE REPAIRS/FLAGS	14		15,249,996	14		12,683,650		2,566,346-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS										
BUDGET CODE: 7130 BRIDGE OPERATIONS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		100 SUPPLIES + MATERIALS - GENERAL			40,729			7,729		33,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,000		1,000
		169 MAINTENANCE SUPPLIES			1,000			38,000		37,000
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			52,729			57,729		5,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			34,900			58,000		23,100
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			3,000		1,000
		305 MOTOR VEHICLES			30,000			30,000		
		314 OFFICE FURITURE			3,500			3,500		
		315 OFFICE EQUIPMENT			1,400			1,400		
		332 PURCH DATA PROCESSING EQUIPT						5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP			71,800			100,900		29,100
40	OTHR SER&CHR	403 OFFICE SERVICES			2,000			2,000		
		412 RENTALS OF MISC.EQUIP			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			7,000			7,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	2,000		2,000	
		608 MAINT & REP GENERAL	2	9,000	2	3,500		5,500-	
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	2,000		2,000	
		624 CLEANING SERVICES	3		3	8,000		8,000	
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000	
		684 PROF SERV COMPUTER SERVICES		111,000				111,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	120,000	8	16,500		103,500-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		5,600				5,600-	
		SUBTOTAL FOR FXD MIS CHGS		5,600				5,600-	
		SUBTOTAL FOR BUDGET CODE 7130	8	257,129	8	182,129		75,000-	
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	257,129	8	182,129		75,000-	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
		100 SUPPLIES + MATERIALS - GENERAL		2,731		15,813		13,082	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		101,900		33,400		68,500-	
		SUBTOTAL FOR SUPPLYS&MATL		118,631		63,213		55,418-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600			
		332 PURCH DATA PROCESSING EQUIPT		2,000		25,000		23,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,600		28,600		23,000	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
		453 OVERNIGHT TRVL EXP-GENERAL		9,000		9,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
		499 OTHER EXPENSES - GENERAL		37,500		37,500			
		SUBTOTAL FOR OTHR SER&CHR		95,500		95,500			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				550,000		550,000	

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					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			608 MAINT & REP GENERAL	2		2,000	2		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE			2,000			12,000		10,000
			613 DATA PROCESSING EQUIPMENT			5,000			5,000		
			671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
			683 PROF SERV ENGINEER & ARCHITECT			600,000					600,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		614,000	2		574,000		40,000-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES			8,000			8,000		
			SUBTOTAL FOR FXD MIS CHGS			8,000			8,000		
			SUBTOTAL FOR BUDGET CODE 7200	2		841,731	2		769,313		72,418-
BUDGET CODE: 7202 Eng Rev & Supp Grant - E. Side Acss MTA											
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			18,667					18,667-
			SUBTOTAL FOR CNTRCTL SVCS			18,667					18,667-
			SUBTOTAL FOR BUDGET CODE 7202			18,667					18,667-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR											
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			12,300			12,300		
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			93,000					93,000-
			SUBTOTAL FOR SUPPLYS&MATL			106,300			13,300		93,000-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL			9,700			9,700		
			305 MOTOR VEHICLES			35,000			35,000		
			314 OFFICE FURITURE			8,500			8,500		
			315 OFFICE EQUIPMENT			250			5,250		5,000
			332 PURCH DATA PROCESSING EQUIPT			1,800			16,800		15,000
			337 BOOKS-OTHER			2,300			10,000		7,700
			338 LIBRARY BOOKS			1,000			5,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP			58,550			90,250		31,700
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP			33,700			30,000		3,700-
			431 LEASING OF MISC EQUIP						12,000		12,000
			SUBTOTAL FOR OTHR SER&CHR			33,700			42,000		8,300
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	6			6		10,000		10,000
			613 DATA PROCESSING EQUIPMENT	5		2,000	5		10,000		8,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS				35,000		35,000
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475		
		SUBTOTAL FOR CNTRCTL SVCS	14	6,475	14	59,475		53,000
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025		
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	1,065,423	16	974,338		91,085-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7300 BRIDGE CONSTRUCTION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		100 SUPPLIES + MATERIALS - GENERAL		3,941		3,941		
		SUBTOTAL FOR SUPPLYS&MATL		10,941		10,941		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100		2,100		
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
		SUBTOTAL FOR PROPTY&EQUIP		3,200		3,200		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		13,087		21,000		7,913
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		19,087		27,000		7,913
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	4,200	6	4,200		
		SUBTOTAL FOR BUDGET CODE 7300	6	37,428	6	45,341		7,913
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500		
		106 MOTOR VEHICLE FUEL		6,500		6,500		
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		44,000		44,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		305	MOTOR VEHICLES		65,971			40,000		25,971-
		314	OFFICE FURITURE		7,000			7,000		
		315	OFFICE EQUIPMENT		2,000			2,000		
		332	PURCH DATA PROCESSING EQUIPT		32,000			32,000		
		337	BOOKS-OTHER		7,000			7,000		
		SUBTOTAL FOR PROPTY&EQUIP			113,971			88,000		25,971-
40		OTHR SER&CHR								
		403	OFFICE SERVICES		1,500			1,500		
		412	RENTALS OF MISC.EQUIP		19,000			19,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,500			7,500		
		SUBTOTAL FOR OTHR SER&CHR			28,000			28,000		
60		CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000		
		613	DATA PROCESSING EQUIPMENT		1,000			1,000		
		SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1		3,000	
70		FXD MIS CHGS								
		794	TRAINING CITY EMPLOYEES		2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS				2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 7309			1	190,971	1		165,000	25,971-
		TOTAL FOR ROADWAY BRIDGE ENGINEERING			7	228,399	7		210,341	18,058-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH										
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH										
10		SUPPLYS&MATL 856001								
		10X	SUPPLIES + MATERIALS - GENERAL		12,300			12,300		
		100	SUPPLIES + MATERIALS - GENERAL		25,861			18,861		7,000-
		101	PRINTING SUPPLIES		500			500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		26,000			1,000		25,000-
		117	POSTAGE		100			100		
		169	MAINTENANCE SUPPLIES		7,300			7,300		
		199	DATA PROCESSING SUPPLIES		10,900			10,900		
		SUBTOTAL FOR SUPPLYS&MATL			82,961			50,961		32,000-
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		3,000					3,000-
		314	OFFICE FURITURE		6,000			6,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT			500			500		
			332 PURCH DATA PROCESSING EQUIPT			9,000			2,000		7,000-
			337 BOOKS-OTHER			1,300			1,300		
			SUBTOTAL FOR PROPTY&EQUIP			19,800			9,800		10,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			95,500			95,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,100			4,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			4,500			2,000		2,500-
			499 OTHER EXPENSES - GENERAL			200,000			200,000		
			SUBTOTAL FOR OTHR SER&CHR			308,100			305,600		2,500-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	8		180,000	8		205,000		25,000
			608 MAINT & REP GENERAL	2		1,006	2		16,000		14,994
			612 OFFICE EQUIPMENT MAINTENANCE	2		6,000	2		13,000		7,000
			613 DATA PROCESSING EQUIPMENT	3		1,500	3		1,500		
			624 CLEANING SERVICES	2		2,000	2		27,000		25,000
			671 TRAINING PRGM CITY EMPLOYEES	4		6,000	4		6,000		
			683 PROF SERV ENGINEER & ARCHITECT	1		80,000	1		20,000		60,000-
			684 PROF SERV COMPUTER SERVICES	1		5,000	1		50,000		45,000
			SUBTOTAL FOR CNTRCTL SVCS	23		281,506	23		338,500		56,994
			SUBTOTAL FOR BUDGET CODE 7400	23		692,367	23		704,861		12,494
BUDGET CODE: 7402 Bridge Inspections											
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL						40,000		40,000
			314 OFFICE FURITURE			560			58,560		58,000
			332 PURCH DATA PROCESSING EQUIPT						16,000		16,000
			SUBTOTAL FOR PROPTY&EQUIP			560			114,560		114,000
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP			77,040			57,040		20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,400			4,400		
			SUBTOTAL FOR OTHR SER&CHR			81,440			61,440		20,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			151,600			191,600		40,000
			683 PROF SERV ENGINEER & ARCHITECT	1		534,000	1		400,000		134,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		685,600	1		591,600		94,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7402			1	767,600	1	767,600		
BUDGET CODE: 7404 Bridge Inspections - Bridge Management								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		91,200				91,200-
SUBTOTAL FOR SUPPLYS&MATL				91,200				91,200-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		55,680				55,680-
SUBTOTAL FOR PROPTY&EQUIP				55,680				55,680-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		74,240				74,240-
SUBTOTAL FOR CNTRCTL SVCS				74,240				74,240-
SUBTOTAL FOR BUDGET CODE 7404				221,120				221,120-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			24	1,681,087	24	1,472,461		208,626-
TOTAL FOR BUREAU OF BRIDGES - OTPS			105	35,786,027	105	31,988,793		3,797,234-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	265,200	35,786,027	261,500	31,988,793	3,797,234-
FINANCIAL PLAN SAVINGS		507,514-		192,486	700,000
APPROPRIATION		35,278,513		32,181,279	3,097,234-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,527,730		14,146,254	1,381,476-
OTHER CATEGORICAL		143,667		125,000	18,667-
CAPITAL FUNDS - I.F.A.		395,996		370,025	25,971-
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		12,241,120		12,020,000	221,120-
INTRA-CITY SALES		2,470,000		1,020,000	1,450,000-
TOTAL		35,278,513		32,181,279	3,097,234-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1000 OFF OF THE COMMISSIONER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			70,570			18,868	51,702-	
		117 POSTAGE			500			500		
		169 MAINTENANCE SUPPLIES			100			100		
		170 CLEANING SUPPLIES			100			100		
		199 DATA PROCESSING SUPPLIES			11,730			10,800	930-	
		SUBTOTAL FOR SUPPLYS&MATL			83,000			30,368	52,632-	
30	PROPTY&EQUIP	337 BOOKS-OTHER			79,357			107,800	28,443	
		SUBTOTAL FOR PROPTY&EQUIP			79,357			107,800	28,443	
40	OTHR SER&CHR	403 OFFICE SERVICES			41,043			100	40,943-	
		412 RENTALS OF MISC.EQUIP			33,176			18,000	15,176-	
		417 ADVERTISING			250,000			250,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,500			3,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			14,000		
		SUBTOTAL FOR OTHR SER&CHR			341,719			285,600	56,119-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		6,301	5		6,301		
		602 TELECOMMUNICATIONS MAINT	1		400	1		400		
		608 MAINT & REP GENERAL	2		500	2		500		
		612 OFFICE EQUIPMENT MAINTENANCE			15,100			15,100		
		615 PRINTING CONTRACTS			1,985				1,985-	
		671 TRAINING PRGM CITY EMPLOYEES			707				707-	
		686 PROF SERV OTHER			307,000			7,000	300,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8		331,993	8		29,301	302,692-	
		SUBTOTAL FOR BUDGET CODE 1000	8		836,069	8		453,069	383,000-	
BUDGET CODE: 1014 Media										
40	OTHR SER&CHR	417 ADVERTISING			4,456,600			5,960,000	1,503,400	
		SUBTOTAL FOR OTHR SER&CHR			4,456,600			5,960,000	1,503,400	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			3,400				3,400-	
		SUBTOTAL FOR CNTRCTL SVCS			3,400				3,400-	
		SUBTOTAL FOR BUDGET CODE 1014			4,460,000			5,960,000	1,500,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
BUDGET CODE: 1180 Street Furniture										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		920			920		
		101	PRINTING SUPPLIES		380			380		
		117	POSTAGE		200			200		
		199	DATA PROCESSING SUPPLIES		300			300		
		SUBTOTAL FOR SUPPLYS&MATL			1,800			1,800		
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		200			200		
		SUBTOTAL FOR OTHR SER&CHR			200			200		
		SUBTOTAL FOR BUDGET CODE 1180			2,000			2,000		
BUDGET CODE: 1600 CALL CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		402				402-	
		101	PRINTING SUPPLIES					5,000	5,000	
		SUBTOTAL FOR SUPPLYS&MATL			402			5,000	4,598	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		46,500			60,000	13,500	
		SUBTOTAL FOR OTHR SER&CHR			46,500			60,000	13,500	
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		103,700			105,200	1,500	
		613	DATA PROCESSING EQUIPMENT		2,598			3,000	402	
		684	PROF SERV COMPUTER SERVICES					15,000	15,000	
		686	PROF SERV OTHER		35,000				35,000-	
		SUBTOTAL FOR CNRCTL SVCS			141,298			123,200	18,098-	
		SUBTOTAL FOR BUDGET CODE 1600			188,200			188,200		
BUDGET CODE: 1610 LEARNING CENTER										
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		75,000			124,250	49,250	
		SUBTOTAL FOR CNRCTL SVCS			75,000			124,250	49,250	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		100,000			100,000		
		794	TRAINING CITY EMPLOYEES		7,190				7,190-	
		SUBTOTAL FOR FXD MIS CHGS			107,190			100,000	7,190-	
		SUBTOTAL FOR BUDGET CODE 1610			182,190			224,250	42,060	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			8	5,668,459	8	6,827,519	1,159,060
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				13,873	13,873
		169 MAINTENANCE SUPPLIES				12,000	12,000
		199 DATA PROCESSING SUPPLIES		638,853		272,000	366,853-
		SUBTOTAL FOR SUPPLYS&MATL		638,853		297,873	340,980-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				176,660	176,660
		302 TELECOMMUNICATIONS EQUIPMENT		38,198		24,570	13,628-
		332 PURCH DATA PROCESSING EQUIPT				44,900	44,900
		SUBTOTAL FOR PROPTY&EQUIP		38,198		246,130	207,932
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,877,544		1,655,670	221,874-
		400 CONTRACTUAL SERVICES-GENERAL				97,600	97,600
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		412 RENTALS OF MISC.EQUIP		2,080			2,080-
		SUBTOTAL FOR OTHR SER&CHR		1,882,024		1,755,670	126,354-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		61,802			61,802-
		684 PROF SERV COMPUTER SERVICES	1	987,924	1	987,924	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,049,726	1	987,924	61,802-
		SUBTOTAL FOR BUDGET CODE 1200	1	3,608,801	1	3,287,597	321,204-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		190,500		212,000	21,500
		SUBTOTAL FOR SUPPLYS&MATL		190,500		212,000	21,500
40 OTHR SER&CHR 858001		42G DATA PROCESSING SERVICES		901,238		901,238	
		SUBTOTAL FOR OTHR SER&CHR		901,238		901,238	
		SUBTOTAL FOR BUDGET CODE 1201		1,091,738		1,113,238	21,500

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 1299 Expense Payments for Capital Projects IT										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	718,742			932,284	213,542	
SUBTOTAL FOR OTHR SER&CHR					718,742			932,284	213,542	
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	281,258			67,716	213,542-	
SUBTOTAL FOR CNTRCTL SVCS					281,258			67,716	213,542-	
SUBTOTAL FOR BUDGET CODE 1299					1,000,000			1,000,000		
TOTAL FOR DEPUTY COMMISSIONER ADMIN				1	5,700,539	1		5,400,835	299,704-	
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT										
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,651			7,651		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500			500		
		199	DATA PROCESSING SUPPLIES		10,770			10,770		
SUBTOTAL FOR SUPPLYS&MATL					18,921			18,921		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000			2,000		
		302	TELECOMMUNICATIONS EQUIPMENT		700			700		
		305	MOTOR VEHICLES		42,000			42,000		
		314	OFFICE FURITURE		2,098				2,098-	
		315	OFFICE EQUIPMENT		750			750		
		332	PURCH DATA PROCESSING EQUIPT		13,500			13,500		
		337	BOOKS-OTHER		10,000			10,000		
SUBTOTAL FOR PROPTY&EQUIP					71,048			68,950	2,098-	
40	OTHR	SER&CHR	403	OFFICE SERVICES	600			600		
			412	RENTALS OF MISC.EQUIP	7,080			7,080		
			417	ADVERTISING	500			500		
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000			2,000		
SUBTOTAL FOR OTHR SER&CHR					10,180			10,180		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,000	1		1,000		
			612	OFFICE EQUIPMENT MAINTENANCE	3,000	4		3,000		
			671	TRAINING PRGM CITY EMPLOYEES	2,800	2		2,800		
			683	PROF SERV ENGINEER & ARCHITECT	15,886	1		100,000	84,114	

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	8	22,686	8	106,800	84,114
		SUBTOTAL FOR BUDGET CODE 1210	8	122,835	8	204,851	82,016
		TOTAL FOR FINANCIAL MANAGEMENT	8	122,835	8	204,851	82,016
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	
		100 SUPPLIES + MATERIALS - GENERAL		8,051		8,051	
		101 PRINTING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		8,450		8,450	
		SUBTOTAL FOR SUPPLYS&MATL		19,558		19,558	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		600		600	
		332 PURCH DATA PROCESSING EQUIPT		1,600		1,600	
		337 BOOKS-OTHER		350		350	
		SUBTOTAL FOR PROPTY&EQUIP		5,550		5,550	
40	OTHR SER&CHR	403 OFFICE SERVICES		130		130	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,725,482		3,725,482	
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
		414 RENTALS - LAND BLDGS & STRUCTS		596,156		596,156	
		SUBTOTAL FOR OTHR SER&CHR		4,333,768		4,333,768	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800	
		615 PRINTING CONTRACTS	1	1,500	1	1,500	
		619 SECURITY SERVICES		2,500,000		2,500,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	2,514,300	15	2,514,300	
		SUBTOTAL FOR BUDGET CODE 1220	15	6,873,176	15	6,873,176	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER										
10		SUPPLYS&MATL			5,539			6,500		961
		100 SUPPLIES + MATERIALS - GENERAL						6,000		3,120
		199 DATA PROCESSING SUPPLIES			2,880					
		SUBTOTAL FOR SUPPLYS&MATL			8,419			12,500		4,081
30		PROPTY&EQUIP			450			450		
		314 OFFICE FURITURE								
		315 OFFICE EQUIPMENT			4,050			4,050		
		337 BOOKS-OTHER			180,366			132,000		48,366-
		SUBTOTAL FOR PROPTY&EQUIP			184,866			136,500		48,366-
40		OTHR SER&CHR			24,624			21,000		3,624-
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			24,624			21,000		3,624-
		SUBTOTAL FOR BUDGET CODE 1290			217,909			170,000		47,909-
BUDGET CODE: 1291 Telecommunications										
10		SUPPLYS&MATL			8,445			14,000		5,555
		100 SUPPLIES + MATERIALS - GENERAL						14,000		5,555
		SUBTOTAL FOR SUPPLYS&MATL			8,445					
40		OTHR SER&CHR			7,652			7,739		87
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			7,652			7,739		87
60		CNTRCTL SVCS			5,555					5,555-
		615 PRINTING CONTRACTS								
		SUBTOTAL FOR CNTRCTL SVCS			5,555					5,555-
		SUBTOTAL FOR BUDGET CODE 1291			21,652			21,739		87
		TOTAL FOR ACCOUNTING MANAGEMENT		15	7,112,737		15	7,064,915		47,822-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL										
BUDGET CODE: 1230 PERSONNEL										
10		SUPPLYS&MATL 856001			2,000			2,000		
		10X SUPPLIES + MATERIALS - GENERAL								
		100 SUPPLIES + MATERIALS - GENERAL			17,236			21,515		4,279
		199 DATA PROCESSING SUPPLIES			5,300			5,300		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					24,536		28,815	4,279	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,000		1,000			
	314	OFFICE FURITURE		600		600			
	315	OFFICE EQUIPMENT		800		800			
	332	PURCH DATA PROCESSING EQUIPT				13,800		13,800	
	337	BOOKS-OTHER		1,300		1,300			
SUBTOTAL FOR PROPTY&EQUIP					3,700		17,500	13,800	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		300		300			
	412	RENTALS OF MISC.EQUIP		41,044		54,000		12,956	
	451	NON OVERNIGHT TRVL EXP-GENERAL		8,604		300		8,304-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
	454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-	
SUBTOTAL FOR OTHR SER&CHR					53,948		57,100	3,152	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		13,000		20,000		7,000	
	602	TELECOMMUNICATIONS MAINT		400		400			
	612	OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400			
	615	PRINTING CONTRACTS	1	4,000	1	4,000			
	671	TRAINING PRGM CITY EMPLOYEES	1	77,000	1	97,000		20,000	
	684	PROF SERV COMPUTER SERVICES		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS				17	118,800	17	125,800	7,000	
SUBTOTAL FOR BUDGET CODE 1230				17	200,984	17	229,215	28,231	
TOTAL FOR PERSONNEL + PAYROLL				17	200,984	17	229,215	28,231	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
10	856001	10F MOTOR VEHICLE FUEL		1,000,000				1,000,000-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		65,800		62,200		3,600-	
	100	SUPPLIES + MATERIALS - GENERAL		93,459		43,459		50,000-	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,383,429		1,365,208		18,221-	
	106	MOTOR VEHICLE FUEL		216,008		737,049		521,041	
	109	FUEL OIL		200		200			
	110	FOOD & FORAGE SUPPLIES		200				200-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		169 MAINTENANCE SUPPLIES			26,000			46,000	20,000
		199 DATA PROCESSING SUPPLIES			30,000			15,000	15,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,815,096			2,269,116	545,980-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			507,100				507,100-
		304 MOTOR VEHICLE EQUIPMENT			361,497				361,497-
		305 MOTOR VEHICLES			1,659,614			1,121,402	538,212-
		319 SECURITY EQUIPMENT			357				357-
		332 PURCH DATA PROCESSING EQUIPT			4,643			5,000	357
		337 BOOKS-OTHER			39,417			9,417	30,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,572,628			1,135,819	1,436,809-
40	OTHR SER&CHR	403 OFFICE SERVICES			7,000			2,000	5,000-
		412 RENTALS OF MISC.EQUIP			72,500			62,500	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			301,203			490,303	189,100
		499 OTHER EXPENSES - GENERAL			30,674			30,674	
		SUBTOTAL FOR OTHR SER&CHR			411,377			585,477	174,100
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			2,500			2,500	
		607 MAINT & REP MOTOR VEH EQUIP	1		100,000	1			100,000-
		608 MAINT & REP GENERAL	20		60,000	20		20,000	40,000-
		612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000	
		624 CLEANING SERVICES	2		396,122	2		396,122	
		671 TRAINING PRGM CITY EMPLOYEES			200				200-
		686 PROF SERV OTHER			5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	23		565,822	23		420,622	145,200-
70	FXD MIS CHGS	701 TAXES AND LICENSES			2,000			2,000	
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 1240	23		6,366,923	23		4,413,034	1,953,889-
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			75,600			75,600	
		SUBTOTAL FOR OTHR SER&CHR			75,600			75,600	
		SUBTOTAL FOR BUDGET CODE 1248			75,600			75,600	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23		6,442,523	23		4,488,634	1,953,889-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		198		2,047	1,849
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19			19-
		199 DATA PROCESSING SUPPLIES		40		1,000	960
		SUBTOTAL FOR SUPPLYS&MATL		257		3,047	2,790
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,306		2,000	2,306-
		SUBTOTAL FOR PROPTY&EQUIP		4,306		2,000	2,306-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,104		6,660	2,556
		451 NON OVERNIGHT TRVL EXP-GENERAL		155		3,315	3,160
		SUBTOTAL FOR OTHR SER&CHR		4,259		9,975	5,716
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	300	300
		671 TRAINING PRGM CITY EMPLOYEES	2		2	9,000	9,000
		683 PROF SERV ENGINEER & ARCHITECT		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	20,000	3	9,300	10,700-
		SUBTOTAL FOR BUDGET CODE 1260	3	28,822	3	24,322	4,500-
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		184,220		184,220	
		SUBTOTAL FOR SUPPLYS&MATL		184,220		184,220	
		SUBTOTAL FOR BUDGET CODE 1264		184,220		184,220	
		TOTAL FOR ENGINEERING PRE-AUDITS	3	213,042	3	208,542	4,500-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: CRI0 ITT Open Restaurants - Federal							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,080		4,080	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						4,080			4,080	
SUBTOTAL FOR BUDGET CODE CRI0						4,080			4,080	
BUDGET CODE: 1270 FACILITIES MANAGEMENT										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			101,000			101,000	
			100 SUPPLIES + MATERIALS - GENERAL			123,087			78,087	45,000-
			101 PRINTING SUPPLIES						1,000	1,000
			106 MOTOR VEHICLE FUEL			25,000			25,000	
			109 FUEL OIL			30,635			25,944	4,691-
			110 FOOD & FORAGE SUPPLIES			4,575				4,575-
			117 POSTAGE						75,000	75,000
			169 MAINTENANCE SUPPLIES			698,821			207,689	491,132-
			170 CLEANING SUPPLIES			2,212			212	2,000-
			199 DATA PROCESSING SUPPLIES			21,000			221,000	200,000
SUBTOTAL FOR SUPPLYS&MATL						1,006,330			734,932	271,398-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			757,984			119,900	638,084-
			314 OFFICE FURITURE			307,945			165,100	142,845-
			319 SECURITY EQUIPMENT			150,672			15,000	135,672-
			332 PURCH DATA PROCESSING EQUIPT						5,000	5,000
SUBTOTAL FOR PROPTY&EQUIP						1,216,601			305,000	911,601-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						101,000	101,000
			402 TELEPHONE & OTHER COMMUNICATNS			630,174			630,174	
			403 OFFICE SERVICES			9,300			1,800	7,500-
			412 RENTALS OF MISC.EQUIP			55,000			15,000	40,000-
			414 RENTALS - LAND BLDGS & STRUCTS			58,116,817			60,203,231	2,086,414
	856001		42C HEAT LIGHT & POWER			4,884,089			4,884,089	
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,750				2,750-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			242				242-
			499 OTHER EXPENSES - GENERAL			235,000			235,000	
SUBTOTAL FOR OTHR SER&CHR						63,933,372			66,070,294	2,136,922
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10		596,914	10		1,198,161	601,247
			607 MAINT & REP MOTOR VEH EQUIP			30,000				30,000-
			608 MAINT & REP GENERAL	15		703,937	15		175,000	528,937-
			612 OFFICE EQUIPMENT MAINTENANCE	2			2		3,000	3,000
			615 PRINTING CONTRACTS	1			1		2,000	2,000
			619 SECURITY SERVICES	1		4,693,209	1		4,707,220	14,011

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			624 CLEANING SERVICES	3		171,585	3		559,223		387,638
			633 TRANSPORTATION EXPENDITURES	1		20,666	1		5,500		15,166-
			671 TRAINING PRGM CITY EMPLOYEES						2,045		2,045
			672 CHARTER SCHOOLS				1		4,000	1	4,000
			676 MAINT & OPER OF INFRASTRUCTURE	1		851,700	1		39,000		812,700-
			683 PROF SERV ENGINEER & ARCHITECT			395,500					395,500-
			686 PROF SERV OTHER	1		4,400	1		5,000		600
			SUBTOTAL FOR CNTRCTL SVCS	35		7,467,911	36		6,700,149	1	767,762-
			SUBTOTAL FOR BUDGET CODE 1270	35		73,624,214	36		73,810,375	1	186,161
BUDGET CODE: 1271 OPERATION SUPPORT											
40			412 RENTALS OF MISC.EQUIP			96,054					96,054-
			499 OTHER EXPENSES - GENERAL			2,500			2,500		
			SUBTOTAL FOR OTHR SER&CHR			98,554			2,500		96,054-
			SUBTOTAL FOR BUDGET CODE 1271			98,554			2,500		96,054-
BUDGET CODE: 1272 RADIO OPERATIONS											
10		856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL			12,007			31,214		19,207
			105 AUTOMOTIVE SUPPLIES & MATERIAL						1,000		1,000
			169 MAINTENANCE SUPPLIES			5,000			5,000		
			199 DATA PROCESSING SUPPLIES			672			5,000		4,328
			SUBTOTAL FOR SUPPLYS&MATL			19,179			43,714		24,535
30			300 EQUIPMENT GENERAL			1,500			1,500		
			302 TELECOMMUNICATIONS EQUIPMENT						6,825		6,825
			315 OFFICE EQUIPMENT			358			1,500		1,142
			332 PURCH DATA PROCESSING EQUIPT						15,000		15,000
			SUBTOTAL FOR PROPTY&EQUIP			1,858			24,825		22,967
40			400 CONTRACTUAL SERVICES-GENERAL						61,709		61,709
			403 OFFICE SERVICES			300					300-
			412 RENTALS OF MISC.EQUIP			3,750			3,750		
			SUBTOTAL FOR OTHR SER&CHR			4,050			65,459		61,409
60			600 CONTRACTUAL SERVICES GENERAL			2,000			2,000		
			602 TELECOMMUNICATIONS MAINT			131,236			22,325		108,911-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208	
		624 CLEANING SERVICES		25,175		25,175	
		SUBTOTAL FOR CNTRCTL SVCS		160,619		51,708	108,911-
		SUBTOTAL FOR BUDGET CODE 1272		185,706		185,706	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	73,912,554	36	74,002,661	90,107
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,460		21,985	7,525
		199 DATA PROCESSING SUPPLIES		27,540		1,440	26,100-
		SUBTOTAL FOR SUPPLYS&MATL		42,000		23,425	18,575-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		125,935		125,935	
		305 MOTOR VEHICLES		24,000		24,000	
		337 BOOKS-OTHER		430		430	
		SUBTOTAL FOR PROPTY&EQUIP		150,365		150,365	
40	OTHR SER&CHR	403 OFFICE SERVICES		7,730		230	7,500-
		412 RENTALS OF MISC.EQUIP		3,800		3,800	
		417 ADVERTISING		10,200			10,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		22,030		4,330	17,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	74,600	1	74,600	
		602 TELECOMMUNICATIONS MAINT		800		800	
		686 PROF SERV OTHER		300,000		300,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	375,400	1	375,400	
		SUBTOTAL FOR BUDGET CODE 1300	1	589,795	1	553,520	36,275-
		TOTAL FOR EEO + LABOR RELATIONS	1	589,795	1	553,520	36,275-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: CRL0 LEGAL Open Restaurants - Federal									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			206,952			206,952	
		199 DATA PROCESSING SUPPLIES			42,237			42,237	
		SUBTOTAL FOR SUPPLYS&MATL			249,189			249,189	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,328			1,328	
		SUBTOTAL FOR CNTRCTL SVCS			1,328			1,328	
		SUBTOTAL FOR BUDGET CODE CRL0			250,517			250,517	
BUDGET CODE: 1400 LEGAL AFFAIRS									
10	SUPPLYS&MATL	025001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL			950			950	
		100 SUPPLIES + MATERIALS - GENERAL			104			9,104	9,000
		199 DATA PROCESSING SUPPLIES			1,333,087			1,333,087	
		SUBTOTAL FOR SUPPLYS&MATL			1,334,141			1,343,141	9,000
30	PROPTY&EQUIP	337 BOOKS-OTHER			6,107			6,107	
		338 LIBRARY BOOKS						7,000	7,000
		SUBTOTAL FOR PROPTY&EQUIP			6,107			13,107	7,000
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL			90,740				90,740-
		403 OFFICE SERVICES			240			240	
		412 RENTALS OF MISC.EQUIP			44,671			9,671	35,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300	
		SUBTOTAL FOR OTHR SER&CHR			135,951			10,211	125,740-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			626,795			250,000	376,795-
		612 OFFICE EQUIPMENT MAINTENANCE	1		240	1		240	
		682 PROF SERV LEGAL SERVICES	1		20,000				1- 20,000-
		684 PROF SERV COMPUTER SERVICES						25,000	25,000
		686 PROF SERV OTHER			31,260			350,000	318,740
		SUBTOTAL FOR CNTRCTL SVCS	2		678,295	1		625,240	1- 53,055-
		SUBTOTAL FOR BUDGET CODE 1400	2		2,154,494	1		1,991,699	1- 162,795-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
							#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500			
			100 SUPPLIES + MATERIALS - GENERAL			4,545			4,545			
			105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400			
			170 CLEANING SUPPLIES			300			300			
			199 DATA PROCESSING SUPPLIES			1,834			1,834			
			SUBTOTAL FOR SUPPLYS&MATL			7,579			7,579			
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			500			500			
			315 OFFICE EQUIPMENT			300			300			
			319 SECURITY EQUIPMENT			2,305			2,305			
			332 PURCH DATA PROCESSING EQUIPT			3,000			3,000			
			337 BOOKS-OTHER			800			800			
			SUBTOTAL FOR PROPTY&EQUIP			6,905			6,905			
40	OTHR SER&CHR		403 OFFICE SERVICES			250			250			
			412 RENTALS OF MISC.EQUIP			1,156			4,656			3,500
			451 NON OVERNIGHT TRVL EXP-GENERAL			100			100			
			SUBTOTAL FOR OTHR SER&CHR			1,506			5,006			3,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		200	1		200			
			607 MAINT & REP MOTOR VEH EQUIP			1,000			1,000			
			608 MAINT & REP GENERAL	1		200	1		200			
			612 OFFICE EQUIPMENT MAINTENANCE	2		200	2		200			
			613 DATA PROCESSING EQUIPMENT	1		2,000	1		2,000			
			615 PRINTING CONTRACTS			350			350			
			622 TEMPORARY SERVICES			24,105			105			24,000-
			624 CLEANING SERVICES			2,800			2,800			
			655 MENTAL HYGIENE SERVICES	1		3,500				1-		3,500-
			671 TRAINING PRGM CITY EMPLOYEES	1		1,600	1		1,600			
			SUBTOTAL FOR CNTRCTL SVCS	7		35,955	6		8,455	1-		27,500-
			SUBTOTAL FOR BUDGET CODE 1410	7		51,945	6		27,945	1-		24,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT												
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,341			2,341			
			100 SUPPLIES + MATERIALS - GENERAL			2,875			2,875			
			101 PRINTING SUPPLIES			900			900			
			105 AUTOMOTIVE SUPPLIES & MATERIAL			300			300			
			117 POSTAGE			500			500			
			169 MAINTENANCE SUPPLIES			200			200			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		100		100			
		199 DATA PROCESSING SUPPLIES		189,700		17,200		172,500-	
		SUBTOTAL FOR SUPPLYS&MATL		196,916		24,416		172,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000	
		314 OFFICE FURITURE		5,000		5,000			
		315 OFFICE EQUIPMENT				1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		900		24,900		24,000	
		337 BOOKS-OTHER		6,000		14,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		12,900		47,900		35,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		700			
		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		16,085		16,085			
		417 ADVERTISING		16,000		16,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600			
		453 OVERNIGHT TRVL EXP-GENERAL		100		100			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
		SUBTOTAL FOR OTHR SER&CHR		37,985		33,985		4,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	41,310	4	11,000		30,310-	
		602 TELECOMMUNICATIONS MAINT	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000			
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300			
		615 PRINTING CONTRACTS	1		1	2,000		2,000	
		622 TEMPORARY SERVICES	1		1	2,000		2,000	
		684 PROF SERV COMPUTER SERVICES	1	500	1	500			
		686 PROF SERV OTHER		72,000				72,000-	
		SUBTOTAL FOR CNTRCTL SVCS	10	116,610	10	18,300		98,310-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000				1,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 1420	10	365,411	10	124,601		240,810-	
		TOTAL FOR LEGAL AFFAIRS	19	2,822,367	17	2,394,762	2-	427,605-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			300			300	
		SUBTOTAL FOR SUPPLYS&MATL			300			300	
		SUBTOTAL FOR BUDGET CODE 1551			300			300	
		TOTAL FOR CONSTRUCTION COORDINATION			300			300	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 1007 Special Events, City									
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			29,150			29,150-	
		SUBTOTAL FOR OTHR SER&CHR			29,150			29,150-	
		SUBTOTAL FOR BUDGET CODE 1007			29,150			29,150-	
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			29,150			29,150-	
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			130		102,815,285	129		101,375,754	1-
								1,439,531-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,756,041	102,815,285	11,439,827	101,375,754	1,439,531-
FINANCIAL PLAN SAVINGS		9,506,506-		11,006,506-	1,500,000-
APPROPRIATION		93,308,779		90,369,248	2,939,531-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,181,753		89,242,222	2,939,531-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		75,600		75,600	
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		254,597		254,597	
INTRA-CITY SALES					
TOTAL		93,308,779		90,369,248	2,939,531-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000			120,000		
			100 SUPPLIES + MATERIALS - GENERAL		95,700			49,200		46,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,654,241			4,704,241		50,000
			169 MAINTENANCE SUPPLIES		25,000			25,000		
			SUBTOTAL FOR SUPPLYS&MATL		4,894,941			4,898,441		3,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,500			50,000		23,500-
			SUBTOTAL FOR PROPTY&EQUIP		73,500			50,000		23,500-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		600,000			600,000		
			412 RENTALS OF MISC.EQUIP		8,760			8,760		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,592,992			1,692,992		100,000
			SUBTOTAL FOR OTHR SER&CHR		2,201,752			2,301,752		100,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,237			80,000		110,237-
			607 MAINT & REP MOTOR VEH EQUIP	23	294,763	23		325,000		30,237
			608 MAINT & REP GENERAL		5,000			5,000		
			SUBTOTAL FOR CNTRCTL SVCS	23	490,000	23		410,000		80,000-
			SUBTOTAL FOR BUDGET CODE 2707	23	7,660,193	23		7,660,193		
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA										
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000			200,000		
			SUBTOTAL FOR SUPPLYS&MATL		200,000			200,000		
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,000			110,000		
			SUBTOTAL FOR OTHR SER&CHR		110,000			110,000		
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		896,250			896,250		
			SUBTOTAL FOR CNTRCTL SVCS		896,250			896,250		
			SUBTOTAL FOR BUDGET CODE 2708		1,206,250			1,206,250		
			TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	8,866,443	23		8,866,443		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS										
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,000					14,000-
		SUBTOTAL FOR SUPPLYS&MATL			14,000					14,000-
40		OTHR SER&CHR								
		452 NON OVERNIGHT TRVL EXP-SPECIAL			699					699-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,699					3,699-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL						17,416		17,416
		607 MAINT & REP MOTOR VEH EQUIP		1	13,900	1		269,434		255,534
		SUBTOTAL FOR CNRCTL SVCS		1	13,900	1		286,850		272,950
70		FXD MIS CHGS								
		719 JUDGEMENTS AND CLAIMS			1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 2000		1	32,599	1		286,850		254,251
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			43,680,368			52,815,293		9,134,925
		105 AUTOMOTIVE SUPPLIES & MATERIAL						5,000		5,000
		106 MOTOR VEHICLE FUEL			689,440			689,440		
		SUBTOTAL FOR SUPPLYS&MATL			44,369,808			53,509,733		9,139,925
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			150,000			150,000		
		314 OFFICE FURITURE			50,000			50,000		
		SUBTOTAL FOR PROPTY&EQUIP			200,000			200,000		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						92,000		92,000
		412 RENTALS OF MISC.EQUIP			5,297,571			3,297,571		2,000,000-
		SUBTOTAL FOR OTHR SER&CHR			5,297,571			3,389,571		1,908,000-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	5,561,430	1		9,023,059		3,461,629
		607 MAINT & REP MOTOR VEH EQUIP			92,000					92,000-
		608 MAINT & REP GENERAL		6	2,265,581	6		1,265,581		1,000,000-
		615 PRINTING CONTRACTS			8,000					8,000-
		619 SECURITY SERVICES		1	1,949,963	1		1,949,963		
		624 CLEANING SERVICES			1,608,947			1,608,947		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	11,535,921	8	13,847,550	1-	2,311,629
		SUBTOTAL FOR BUDGET CODE 2002	9	61,403,300	8	70,946,854	1-	9,543,554
BUDGET CODE: 2003 RESURFACING IFA SUPPORT								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		SUBTOTAL FOR SUPPLYS&MATL		80,000		80,000		
		SUBTOTAL FOR BUDGET CODE 2003		80,000		80,000		
BUDGET CODE: 2006 Pedestrian Ramps City								
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		977,688				977,688-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		106 MOTOR VEHICLE FUEL		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		982,188		4,500		977,688-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		88,058		88,058		
		SUBTOTAL FOR OTHR SER&CHR		88,058		88,058		
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		143,500				143,500-
		624 CLEANING SERVICES		204,800		348,300		143,500
		SUBTOTAL FOR CNTRCTL SVCS		348,300		348,300		
		SUBTOTAL FOR BUDGET CODE 2006		1,418,546		440,858		977,688-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000		
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		177,921		177,921		
		SUBTOTAL FOR OTHR SER&CHR		177,921		177,921		
		SUBTOTAL FOR BUDGET CODE 2008		186,921		186,921		
BUDGET CODE: 2011 CTL Streets Plan								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		674,478		962,498		288,020

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					674,478			962,498	288,020
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	225,000			825,000	600,000
SUBTOTAL FOR OTHR SER&CHR					225,000			825,000	600,000
SUBTOTAL FOR BUDGET CODE 2011					899,478			1,787,498	888,020
BUDGET CODE: 2018 IFA Direct Streets Plan									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					739,977	739,977
		106	MOTOR VEHICLE FUEL					11,791	11,791
		169	MAINTENANCE SUPPLIES					272,741	272,741
SUBTOTAL FOR SUPPLYS&MATL								1,024,509	1,024,509
SUBTOTAL FOR BUDGET CODE 2018								1,024,509	1,024,509
BUDGET CODE: 2111 City-wide Concrete Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		158,338			159,198	860
		105	AUTOMOTIVE SUPPLIES & MATERIAL					66,000	66,000
SUBTOTAL FOR SUPPLYS&MATL					158,338			225,198	66,860
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					4,000	4,000
		304	MOTOR VEHICLE EQUIPMENT		134,000				134,000-
		305	MOTOR VEHICLES		964,116			1,098,116	134,000
		314	OFFICE FURITURE		1,582				1,582-
SUBTOTAL FOR PROPTY&EQUIP					1,099,698			1,102,116	2,418
40	OTHR	SER&CHR	403	OFFICE SERVICES	1,740				1,740-
SUBTOTAL FOR OTHR SER&CHR					1,740				1,740-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					17,416	17,416
		684	PROF SERV COMPUTER SERVICES	1	14,954				14,954-
SUBTOTAL FOR CNTRCTL SVCS					1	14,954		17,416	1-
SUBTOTAL FOR BUDGET CODE 2111					1	1,274,730		1,344,730	1-
BUDGET CODE: 2118 Ped Ramps IFA Direct									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		581,946				581,946-
		100	SUPPLIES + MATERIALS - GENERAL		2,791,040			5,012,020	2,220,980

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		520,000		520,000			
		106 MOTOR VEHICLE FUEL		406,500		50,500		356,000-	
		169 MAINTENANCE SUPPLIES		4,746,000				4,746,000-	
		170 CLEANING SUPPLIES		1,547				1,547-	
		SUBTOTAL FOR SUPPLYS&MATL		9,047,033		5,582,520		3,464,513-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		94,843				94,843-	
		305 MOTOR VEHICLES		299,500				299,500-	
		314 OFFICE FURITURE		122,071				122,071-	
		337 BOOKS-OTHER		1,030,731				1,030,731-	
		SUBTOTAL FOR PROPTY&EQUIP		1,547,145				1,547,145-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,200,000		2,200,000	
		412 RENTALS OF MISC.EQUIP		1,541,339				1,541,339-	
		499 OTHER EXPENSES - GENERAL		2,360,007		3,950,444		1,590,437	
		SUBTOTAL FOR OTHR SER&CHR		3,901,346		6,150,444		2,249,098	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		173,850		522,468		348,618	
		608 MAINT & REP GENERAL		191,229				191,229-	
		619 SECURITY SERVICES		1,893,000		1,172,141		720,859-	
		624 CLEANING SERVICES		896,519		1,044,900		148,381	
		686 PROF SERV OTHER		85,051				85,051-	
		SUBTOTAL FOR CNTRCTL SVCS		3,239,649		2,739,509		500,140-	
		SUBTOTAL FOR BUDGET CODE 2118		17,735,173		14,472,473		3,262,700-	
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		44,500		44,500			
		110 FOOD & FORAGE SUPPLIES		53,197				53,197-	
		SUBTOTAL FOR SUPPLYS&MATL		97,697		44,500		53,197-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		228,940				228,940-	
		304 MOTOR VEHICLE EQUIPMENT		15,000				15,000-	
		332 PURCH DATA PROCESSING EQUIPT		14,720		14,720			
		SUBTOTAL FOR PROPTY&EQUIP		258,660		14,720		243,940-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,750				5,750-	
		499 OTHER EXPENSES - GENERAL				492,197		492,197	
		SUBTOTAL FOR OTHR SER&CHR		5,750		492,197		486,447	

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
					# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		579,960		725,650		145,690	
		619 SECURITY SERVICES		350,000				350,000-	
		SUBTOTAL FOR CNTRCTL SVCS		929,960		725,650		204,310-	
		SUBTOTAL FOR BUDGET CODE 2119		1,292,067		1,277,067		15,000-	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000			
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				2,050		2,050	
		332 PURCH DATA PROCESSING EQUIPT				1,050		1,050	
		337 BOOKS-OTHER		347		400		53	
		SUBTOTAL FOR PROPTY&EQUIP		347		3,500		3,153	
40	OTHR SER&CHR	403 OFFICE SERVICES		350		350			
		412 RENTALS OF MISC.EQUIP		13,503		10,350		3,153-	
		SUBTOTAL FOR OTHR SER&CHR		13,853		10,700		3,153-	
		SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200			
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	11	84,345,014	9	91,869,960	2-	7,524,946	
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		151,000		6,151,000		6,000,000	
		169 MAINTENANCE SUPPLIES		1,867				1,867-	
		SUBTOTAL FOR SUPPLYS&MATL		152,867		6,151,000		5,998,133	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,998,133				5,998,133-	
		SUBTOTAL FOR OTHR SER&CHR		5,998,133				5,998,133-	
		SUBTOTAL FOR BUDGET CODE Z035		6,151,000		6,151,000			

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		165,000		165,000			
	856001	10F MOTOR VEHICLE FUEL							
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000	
		106 MOTOR VEHICLE FUEL		3,564,707		1,564,707		2,000,000-	
		169 MAINTENANCE SUPPLIES		10,000		10,000			
		170 CLEANING SUPPLIES		10,000		10,000			
		199 DATA PROCESSING SUPPLIES		2,100		5,500		3,400	
		SUBTOTAL FOR SUPPLYS&MATL		3,756,807		1,760,207		1,996,600-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000				2,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		7,410		7,410			
		SUBTOTAL FOR OTHR SER&CHR		15,410		13,410		2,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	1,500		1,500	
		602 TELECOMMUNICATIONS MAINT	1		1	2,100		2,100	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	5,000	4	8,600		3,600	
		SUBTOTAL FOR BUDGET CODE 2100	4	3,778,217	4	1,783,217		1,995,000-	
BUDGET CODE: 2101 ASPHALT PLANT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000			
		100 SUPPLIES + MATERIALS - GENERAL		9,055,217		9,299,862		244,645	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000		4,000	
		109 FUEL OIL		5,000		5,000			
		169 MAINTENANCE SUPPLIES		540,000		40,000		500,000-	
		SUBTOTAL FOR SUPPLYS&MATL		9,609,217		9,357,862		251,355-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,550		349,905		345,355	
		SUBTOTAL FOR PROPTY&EQUIP		4,550		349,905		345,355	
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		586,446		196,635		389,811-	

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				586,946		197,135	389,811-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	827,287	6	793,802	33,485-
		608 MAINT & REP GENERAL	4	234,500	4	174,500	60,000-
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
SUBTOTAL FOR CNTRCTL SVCS			11	1,063,887	11	970,402	93,485-
SUBTOTAL FOR BUDGET CODE 2101			11	11,264,600	11	10,875,304	389,296-
BUDGET CODE: 2103 Asphalt Plant - Queens							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,800		400,000	331,200
		169 MAINTENANCE SUPPLIES		215,000			215,000-
SUBTOTAL FOR SUPPLYS&MATL				283,800		400,000	116,200
40	OTHR SER&CHR	403 OFFICE SERVICES		35,000			35,000-
		412 RENTALS OF MISC.EQUIP		200			200-
SUBTOTAL FOR OTHR SER&CHR				35,200			35,200-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		75,000			75,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
SUBTOTAL FOR CNTRCTL SVCS				81,000			81,000-
SUBTOTAL FOR BUDGET CODE 2103				400,000		400,000	
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		362			362-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500	7,500
		169 MAINTENANCE SUPPLIES		3,750			3,750-
SUBTOTAL FOR SUPPLYS&MATL				4,112		7,500	3,388
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,388			3,388-
SUBTOTAL FOR CNTRCTL SVCS				3,388			3,388-
SUBTOTAL FOR BUDGET CODE 2108				7,500		7,500	
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			15	21,601,317	15	19,217,021	2,384,296-

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			409,430			550,000	140,570
	SUBTOTAL FOR SUPPLYS&MATL				409,430			550,000	140,570
40	OTHR SER&CHR	403 OFFICE SERVICES			2,570				2,570-
		412 RENTALS OF MISC.EQUIP			85,000				85,000-
	SUBTOTAL FOR OTHR SER&CHR				87,570				87,570-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			21,000				21,000-
		608 MAINT & REP GENERAL			32,000				32,000-
	SUBTOTAL FOR CNTRCTL SVCS				53,000				53,000-
	SUBTOTAL FOR BUDGET CODE 2110				550,000			550,000	
BUDGET CODE: 2112 Bronx Street Maintenance									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			9,600			9,600	
		100 SUPPLIES + MATERIALS - GENERAL			48,900			48,900	
		105 AUTOMOTIVE SUPPLIES & MATERIAL						3,000	3,000
		169 MAINTENANCE SUPPLIES			10,400			10,400	
		170 CLEANING SUPPLIES			3,000			3,000	
		199 DATA PROCESSING SUPPLIES			3,000			3,000	
	SUBTOTAL FOR SUPPLYS&MATL				74,900			77,900	3,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			5,000	
		315 OFFICE EQUIPMENT			5,000			5,000	
		337 BOOKS-OTHER			300			300	
	SUBTOTAL FOR PROPTY&EQUIP				10,300			10,300	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			200			200	
	SUBTOTAL FOR OTHR SER&CHR				200			200	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		5,000	1		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000	
	SUBTOTAL FOR CNTRCTL SVCS		1		7,000	1		7,000	
	SUBTOTAL FOR BUDGET CODE 2112			1	92,400	1	95,400		3,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,843,089		860,000	1,983,089-
		SUBTOTAL FOR SUPPLYS&MATL		2,843,089		860,000	1,983,089-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		778,959		1,812,000	1,033,041
		451 NON OVERNIGHT TRVL EXP-GENERAL				141,448	141,448
		SUBTOTAL FOR OTHR SER&CHR		778,959		1,953,448	1,174,489
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,200		1,000,000	849,800
		608 MAINT & REP GENERAL		40,000			40,000-
		624 CLEANING SERVICES		128,552		128,552	
		633 TRANSPORTATION EXPENDITURES	1	1,200			1,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	319,952		1,128,552	808,600
		SUBTOTAL FOR BUDGET CODE 2114	1	3,942,000		3,942,000	1-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	2	4,584,400	1	4,587,400	1- 3,000
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		50,331		12,600	37,731-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,000	6,000
		169 MAINTENANCE SUPPLIES		25,000		5,000	20,000-
		170 CLEANING SUPPLIES		2,076		2,076	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		86,807		35,076	51,731-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		7,000	
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		319 SECURITY EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,100		8,100	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,000		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000		
		SUBTOTAL FOR BUDGET CODE 2122	1	97,907	1	46,176		51,731-
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	97,907	1	46,176		51,731-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		12,150		12,150		
		SUBTOTAL FOR SUPPLYS&MATL		12,650		12,650		
		SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		169 MAINTENANCE SUPPLIES		11,299		11,299		
		SUBTOTAL FOR SUPPLYS&MATL		25,899		26,899		1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000		
		315 OFFICE EQUIPMENT		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000		
40 OTHR SER&CHR		403 OFFICE SERVICES		100		100		
		SUBTOTAL FOR OTHR SER&CHR		100		100		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	4,000		
		SUBTOTAL FOR BUDGET CODE 2132	2	35,999	2	36,999		1,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MANHATTAN MAINTENANCE			2	48,649	2	49,649	1,000
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,715		76,500	70,785
SUBTOTAL FOR SUPPLYS&MATL				5,715		76,500	70,785
SUBTOTAL FOR BUDGET CODE 2140				5,715		76,500	70,785
BUDGET CODE: 2142 Queens Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				8,000	8,000
		117 POSTAGE		4,000		4,000	
		169 MAINTENANCE SUPPLIES		4,898		4,898	
		170 CLEANING SUPPLIES		100		100	
SUBTOTAL FOR SUPPLYS&MATL				28,103		36,103	8,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		600		600	
SUBTOTAL FOR PROPTY&EQUIP				4,600		4,600	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000	
SUBTOTAL FOR CNTRCTL SVCS			7	10,200	7	10,200	
SUBTOTAL FOR BUDGET CODE 2142			7	52,903	7	60,903	8,000
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	58,618	7	137,403	78,785

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER										
BUDGET CODE: 2152 Staten Island Street Maintenance										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200			4,200		
			100 SUPPLIES + MATERIALS - GENERAL		16,245			7,000	9,245-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL					1,000	1,000	
			117 POSTAGE		102			102		
			169 MAINTENANCE SUPPLIES		24,000			4,000	20,000-	
			170 CLEANING SUPPLIES		1,000			1,000		
			199 DATA PROCESSING SUPPLIES		750			2,500	1,750	
			SUBTOTAL FOR SUPPLYS&MATL		46,297			19,802	26,495-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		750			2,500	1,750	
			315 OFFICE EQUIPMENT		2,400			2,400		
			319 SECURITY EQUIPMENT		800			800		
			332 PURCH DATA PROCESSING EQUIPT		2,000			2,000		
			337 BOOKS-OTHER		500			500		
			SUBTOTAL FOR PROPTY&EQUIP		6,450			8,200	1,750	
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
			SUBTOTAL FOR OTHR SER&CHR		500			500		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1		1,000		
			602 TELECOMMUNICATIONS MAINT		1,000			1,000		
			613 DATA PROCESSING EQUIPMENT	6	1,000	6		1,000		
			624 CLEANING SERVICES		3,500				3,500-	
			671 TRAINING PRGM CITY EMPLOYEES	1	500	1		500		
			SUBTOTAL FOR CNTRCTL SVCS	8	7,000	8		3,500	3,500-	
			SUBTOTAL FOR BUDGET CODE 2152	8	60,247	8		32,002	28,245-	
			TOTAL FOR RICHMOND MAINTENANCE ENGINEER	8	60,247	8		32,002	28,245-	

RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: CRCH Cleanup Corps - Highways										
60	CNTRCTL	SVCS	600		319,999					319,999-
		SUBTOTAL FOR CNTRCTL SVCS			319,999					319,999-
		SUBTOTAL FOR BUDGET CODE CRCH			319,999					319,999-
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG										
30	PROPTY&EQUIP	332			30,000			30,000		
		SUBTOTAL FOR PROPTY&EQUIP			30,000			30,000		
40	OTHR SER&CHR	400			58,000			88,000		30,000
		SUBTOTAL FOR OTHR SER&CHR			58,000			88,000		30,000
60	CNTRCTL SVCS	608			30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 2161			118,000			118,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG										
10	SUPPLYS&MATL	100			67,862			117,862		50,000
		105			75,400			90,400		15,000
		169			55,000			42,000		13,000-
		SUBTOTAL FOR SUPPLYS&MATL			198,262			250,262		52,000
30	PROPTY&EQUIP	300			34,888			57,120		22,232
		319			1,360			1,360		
		SUBTOTAL FOR PROPTY&EQUIP			36,248			58,480		22,232
40	OTHR SER&CHR	403			2,000					2,000-
		412			347,782			344,550		3,232-
		SUBTOTAL FOR OTHR SER&CHR			349,782			344,550		5,232-
60	CNTRCTL SVCS	608		1	81,000	1		12,000		69,000-
		671		1	2,163	1		2,163		
		SUBTOTAL FOR CNTRCTL SVCS		2	83,163	2		14,163		69,000-
		SUBTOTAL FOR BUDGET CODE 2162		2	667,455	2		667,455		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		528,585		528,585			
		169 MAINTENANCE SUPPLIES		51,000				51,000-	
		SUBTOTAL FOR SUPPLYS&MATL		579,585		528,585		51,000-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES				51,000		51,000	
		319 SECURITY EQUIPMENT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		51,000		41,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		22,000				22,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		40,000		32,000	
		SUBTOTAL FOR OTHR SER&CHR		30,000		40,000		10,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	27,000	1	27,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	27,000	1	27,000			
		SUBTOTAL FOR BUDGET CODE 2165	1	646,585	1	646,585			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856			
		100 SUPPLIES + MATERIALS - GENERAL		908,112		4,642,612		3,734,500	
		101 PRINTING SUPPLIES		126		126			
		169 MAINTENANCE SUPPLIES		200,000				200,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,197,094		4,731,594		3,534,500	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000			
		305 MOTOR VEHICLES		61		61			
		315 OFFICE EQUIPMENT		4,000		4,000			
		319 SECURITY EQUIPMENT		4,000		4,000			
		337 BOOKS-OTHER		2,500		2,500			
		SUBTOTAL FOR PROPTY&EQUIP		14,561		14,561			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,800,000				2,800,000-	
		417 ADVERTISING		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		2,802,500		2,500		2,800,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,869,465	2	1,134,965		734,500-	
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610			
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1		2,400	1		2,400	
		SUBTOTAL FOR CNTRCTL SVCS	8		1,880,475	8		1,145,975	734,500-
70 FXD MIS CHGS		701 TAXES AND LICENSES			5,000			5,000	
		SUBTOTAL FOR FXD MIS CHGS			5,000			5,000	
		SUBTOTAL FOR BUDGET CODE 2166	8		5,899,630	8		5,899,630	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL			298,433			368,828	70,395
		101 PRINTING SUPPLIES			374			374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			50,000			10,000	40,000-
		169 MAINTENANCE SUPPLIES			120,000			100,000	20,000-
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			479,807			490,202	10,395
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			64,618			64,618	
		SUBTOTAL FOR PROPTY&EQUIP			64,618			64,618	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			306,453			306,453	
		SUBTOTAL FOR OTHR SER&CHR			306,453			306,453	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES			395				395-
		SUBTOTAL FOR CNTRCTL SVCS			395				395-
		SUBTOTAL FOR BUDGET CODE 2169			851,273			861,273	10,000
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11		8,502,942	11		8,192,943	309,999-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 2200			1,000			1,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2201 Green Infrastructure - IC								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	283,773			1-	283,773-
		SUBTOTAL FOR CNTRCTL SVCS	1	283,773			1-	283,773-
		SUBTOTAL FOR BUDGET CODE 2201	1	283,773			1-	283,773-
		TOTAL FOR ROADWAY DESIGN	1	284,773		1,000	1-	283,773-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,577		4,577		
		101 PRINTING SUPPLIES		6,790		27,400		20,610
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		13,867		34,477		20,610
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		489		489		
		314 OFFICE FURITURE		1,890				1,890-
		332 PURCH DATA PROCESSING EQUIPT		2,100		2,100		
		SUBTOTAL FOR PROPTY&EQUIP		4,479		2,589		1,890-
40 OTHR SER&CHR 125001		40X CONTRACTUAL SERVICES-GENERAL		18,720				18,720-
		403 OFFICE SERVICES		181		181		
		412 RENTALS OF MISC.EQUIP		8,215		8,215		
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
		499 OTHER EXPENSES - GENERAL		9,650		9,650		
		SUBTOTAL FOR OTHR SER&CHR		37,566		18,846		18,720-
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	200,000	1	200,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	200,000	1	200,000		
		SUBTOTAL FOR BUDGET CODE 2300	1	255,912	1	255,912		
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	255,912	1	255,912		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING										
BUDGET CODE: 2010 Expense for Capital Projects: Ped Ramps										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				2,022,000	2,022,000	
		SUBTOTAL FOR OTHR SER&CHR						2,022,000	2,022,000	
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,022,000				2,022,000-	
		SUBTOTAL FOR CNRCTL SVCS			2,022,000				2,022,000-	
		SUBTOTAL FOR BUDGET CODE 2010			2,022,000			2,022,000		
BUDGET CODE: 2400 Sidewalk Management										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	16,400			16,400		
			100	SUPPLIES + MATERIALS - GENERAL	24,420			4,420		20,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL				15,000		15,000
			169	MAINTENANCE SUPPLIES				20,000		20,000
			199	DATA PROCESSING SUPPLIES	10,000			5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,820			60,820		10,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	3,219			3,219		
			315	OFFICE EQUIPMENT	1,000			1,000		
			319	SECURITY EQUIPMENT	500			500		
			332	PURCH DATA PROCESSING EQUIPT	5,000					5,000-
			337	BOOKS-OTHER	281			4,281		4,000
		SUBTOTAL FOR PROPTY&EQUIP			10,000			9,000		1,000-
40	OTHR	SER&CHR	403	OFFICE SERVICES	5,500			500		5,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000			1,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	5,400			1,400		4,000-
		SUBTOTAL FOR OTHR SER&CHR			11,900			2,900		9,000-
60	CNRCTL	SVCS	608	MAINT & REP GENERAL	5,000			5,000		
			612	OFFICE EQUIPMENT MAINTENANCE				10,000		10,000
			615	PRINTING CONTRACTS	10,000					10,000-
			624	CLEANING SERVICES	55,372			55,372		
			671	TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		SUBTOTAL FOR CNRCTL SVCS			70,372			80,372		10,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2400				143,092		153,092		10,000
TOTAL FOR CAPITAL PLANNING				2,165,092		2,175,092		10,000
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: CR20 SIM Open Restaurants - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,313		5,313		20,000-
		199 DATA PROCESSING SUPPLIES		10,169		30,169		20,000
SUBTOTAL FOR SUPPLYS&MATL				35,482		35,482		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,656		2,656		
SUBTOTAL FOR CNTRCTL SVCS				2,656		2,656		
SUBTOTAL FOR BUDGET CODE CR20				38,138		38,138		
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100 SUPPLIES + MATERIALS - GENERAL		191,785		221,785		30,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
		169 MAINTENANCE SUPPLIES		4,400		4,400		
		170 CLEANING SUPPLIES		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		28,000		8,000		20,000-
SUBTOTAL FOR SUPPLYS&MATL				254,685		264,685		10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,200		25,200		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		305 MOTOR VEHICLES		51,429		51,429		
		314 OFFICE FURITURE		7,200		7,200		
		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		45,823		45,823		
		337 BOOKS-OTHER		7,500		7,500		
SUBTOTAL FOR PROPTY&EQUIP				141,652		141,652		
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		69,750		34,750		35,000-
		453 OVERNIGHT TRVL EXP-GENERAL		15,622		40,622		25,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		91,372		81,372		10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	76,000	2	76,000		
		602 TELECOMMUNICATIONS MAINT		2,000		2,000		
		608 MAINT & REP GENERAL		2,000		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		615 PRINTING CONTRACTS	1	5,000	1	5,000		
		624 CLEANING SERVICES		8,000		8,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380		
		SUBTOTAL FOR CNTRCTL SVCS	3	100,380	3	100,380		
		SUBTOTAL FOR BUDGET CODE 2600	3	588,089	3	588,089		
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		24,154		24,113		41-
		SUBTOTAL FOR OTHR SER&CHR		24,154		24,113		41-
		SUBTOTAL FOR BUDGET CODE 2606		24,154		24,113		41-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	650,381	3	650,340		41-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z031 PlaNYC Town Squares								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000		
		SUBTOTAL FOR SUPPLYS&MATL		132,000		132,000		
		SUBTOTAL FOR BUDGET CODE Z031		132,000		132,000		
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		132,000		132,000		
TOTAL FOR OTPS-HIGHWAY OPERATIONS			85	131,653,695	81	136,213,341	4-	4,559,646

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,735,015	131,653,695	1,156,661	136,213,341	4,559,646
FINANCIAL PLAN SAVINGS		1,602,000-			1,602,000
APPROPRIATION		130,051,695		136,213,341	6,161,646

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,968,623		15,237,206	1,731,417-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		107,191,992		115,775,844	8,583,852
STATE		5,138,040		5,138,040	
FEDERAL - C.D.					
FEDERAL - OTHER		382,291		62,251	320,040-
INTRA-CITY SALES		370,749			370,749-
TOTAL		130,051,695		136,213,341	6,161,646

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CRF1 Federal ARP Transit - Ferries									
60	CNTRCTL	SVCS	619	SECURITY SERVICES		15,950,900		15,950,900-	
			676	MAINT & OPER OF INFRASTRUCTURE		4,662,297		4,662,297-	
			683	PROF SERV ENGINEER & ARCHITECT		300,000		300,000-	
			686	PROF SERV OTHER		539,333		539,333-	
			SUBTOTAL FOR CNTRCTL SVCS			21,452,530		21,452,530-	
			SUBTOTAL FOR BUDGET CODE CRF1			21,452,530		21,452,530-	
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries									
60	CNTRCTL	SVCS	619	SECURITY SERVICES		1,232,178	9,881,815	8,649,637	
			624	CLEANING SERVICES		552,875		552,875-	
			676	MAINT & OPER OF INFRASTRUCTURE		1,300,243		1,300,243-	
			683	PROF SERV ENGINEER & ARCHITECT			150,000	150,000	
			SUBTOTAL FOR CNTRCTL SVCS			3,085,296	10,031,815	6,946,519	
			SUBTOTAL FOR BUDGET CODE CVF2			3,085,296	10,031,815	6,946,519	
			TOTAL FOR			24,537,826	10,031,815	14,506,011-	
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,300	1,300		
			100	SUPPLIES + MATERIALS - GENERAL		1,000	1,000		
			117	POSTAGE		5,500	500	5,000-	
			199	DATA PROCESSING SUPPLIES		25,000	25,000		
			SUBTOTAL FOR SUPPLYS&MATL			32,800	27,800	5,000-	
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500	500		
			314	OFFICE FURITURE		10,102	10,000	102-	
			332	PURCH DATA PROCESSING EQUIPT		1,000	1,000		
			SUBTOTAL FOR PROPTY&EQUIP			11,602	11,500	102-	
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		133,000	133,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		412 RENTALS OF MISC.EQUIP			15,000			15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		454 OVERNIGHT TRVL EXP-SPECIAL			50,200			200	50,000-	
		SUBTOTAL FOR OTHR SER&CHR			198,400			148,400	50,000-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		500	1		500		
		671 TRAINING PRGM CITY EMPLOYEES	1		600	1		600		
		SUBTOTAL FOR CNTRCTL SVCS	2		1,100	2		1,100		
		SUBTOTAL FOR BUDGET CODE 3000	2		243,902	2		188,800	55,102-	
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	2		243,902	2		188,800	55,102-	
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE										
BUDGET CODE: 3100 FERRY OPS - State										
60	CNTRCTL SVCS	624 CLEANING SERVICES			3,507,851			2,950,849	557,002-	
		SUBTOTAL FOR CNTRCTL SVCS			3,507,851			2,950,849	557,002-	
		SUBTOTAL FOR BUDGET CODE 3100			3,507,851			2,950,849	557,002-	
BUDGET CODE: 3101 FERRY OPS - City										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			121,600			121,600		
		100 SUPPLIES + MATERIALS - GENERAL			172,533			177,533	5,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		106 MOTOR VEHICLE FUEL			16,364,012			18,898,212	2,534,200	
		169 MAINTENANCE SUPPLIES			1,156,533			2,381,776	1,225,243	
		170 CLEANING SUPPLIES			40,000			15,000	25,000-	
		SUBTOTAL FOR SUPPLYS&MATL			17,855,678			21,595,121	3,739,443	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			130,000			130,000		
		302 TELECOMMUNICATIONS EQUIPMENT			100,000			100,000		
		305 MOTOR VEHICLES			20,000			20,000		
		307 MEDICAL,SURGICAL & LAB EQUIP			10,000			5,000	5,000-	
		315 OFFICE EQUIPMENT			5,000			5,000		
		319 SECURITY EQUIPMENT			5,200			5,200		
		337 BOOKS-OTHER			8,000			8,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					278,200		273,200	5,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		12,081		2,000		10,081-	
		412 RENTALS OF MISC.EQUIP		59,500		28,500		31,000-	
		499 OTHER EXPENSES - GENERAL		552,875		533,333		19,542-	
SUBTOTAL FOR OTHR SER&CHR					624,456		563,833	60,623-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	491,458	5	341,458		150,000-	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL		258,919		300,000		41,081	
		615 PRINTING CONTRACTS		1,500		1,500			
		619 SECURITY SERVICES	2		2	7,935,318		7,935,318	
		624 CLEANING SERVICES	3	58,767	3	100,000		41,233	
		671 TRAINING PRGM CITY EMPLOYEES	1	375,000	1	175,000		200,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	625,508	2	1,518,508		893,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	170,000	1	100,000		70,000-	
		686 PROF SERV OTHER	2	150,000	2	250,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				17	2,132,152	17	10,722,784	8,590,632	
70 FXD MIS CHGS		701 TAXES AND LICENSES		22,000		12,000		10,000-	
SUBTOTAL FOR FXD MIS CHGS					22,000		12,000	10,000-	
SUBTOTAL FOR BUDGET CODE 3101				17	20,912,486	17	33,166,938	12,254,452	
BUDGET CODE: 3102 HART ISLAND FERRY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000			
		608 MAINT & REP GENERAL		54,000		54,000			
SUBTOTAL FOR CNTRCTL SVCS					400,000		400,000		
SUBTOTAL FOR BUDGET CODE 3102					400,000		400,000		
BUDGET CODE: 3104 S.I. Ferry Operations									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,200,703		5,685,519		2,484,816	
		683 PROF SERV ENGINEER & ARCHITECT		10,261				10,261-	
SUBTOTAL FOR CNTRCTL SVCS					3,210,964		5,685,519	2,474,555	
SUBTOTAL FOR BUDGET CODE 3104					3,210,964		5,685,519	2,474,555	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MUNICIPAL FERRY SERVICE			17	28,031,301	17	42,203,306	14,172,005
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		194,940		223,940	29,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		245,000		25,000	220,000-
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,230,000		1,310,758	80,758
		170 CLEANING SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,846,504		1,736,262	110,242-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,768		65,000	36,232
		SUBTOTAL FOR PROPTY&EQUIP		28,768		65,000	36,232
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		18,000		18,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		126,530		700,000	573,470
		608 MAINT & REP GENERAL	1	150,000	1	150,000	
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES		288,448		688,448	400,000
		624 CLEANING SERVICES	1	1,313,783	1	1,138,393	175,390-
		676 MAINT & OPER OF INFRASTRUCTURE	3	1,416,397	3	1,746,377	329,980
		683 PROF SERV ENGINEER & ARCHITECT		88,107			88,107-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,388,265	5	4,428,218	1,039,953
		SUBTOTAL FOR BUDGET CODE 3110	5	5,281,537	5	6,247,480	965,943
		TOTAL FOR FERRY MAINTENANCE + REPAIR	5	5,281,537	5	6,247,480	965,943

RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,400		1,400
			100 SUPPLIES + MATERIALS - GENERAL					2,235		2,235
			199 DATA PROCESSING SUPPLIES					1,500		1,500
			SUBTOTAL FOR SUPPLYS&MATL					5,135		5,135
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					500		500
			315 OFFICE EQUIPMENT					500		500
			SUBTOTAL FOR PROPTY&EQUIP					1,000		1,000
40	OTHR SER&CHR		403 OFFICE SERVICES					1,600		1,600
			412 RENTALS OF MISC.EQUIP					2,000		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL					1,400		1,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL					300		300
			454 OVERNIGHT TRVL EXP-SPECIAL					1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR					6,300		6,300
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT					500		500
			613 DATA PROCESSING EQUIPMENT	1			1	400		400
			671 TRAINING PRGM CITY EMPLOYEES	1			1	1,100		1,100
			SUBTOTAL FOR CNTRCTL SVCS		2		2	2,000		2,000
			SUBTOTAL FOR BUDGET CODE 3300		2		2	14,435		14,435
BUDGET CODE: 3312 FTA Capital Program Administration										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					1,600		1,600
			117 POSTAGE					400		400
			199 DATA PROCESSING SUPPLIES					400		400
			SUBTOTAL FOR SUPPLYS&MATL					2,400		2,400
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					2,400		2,400
			403 OFFICE SERVICES					2,400		2,400
			417 ADVERTISING					8,000		8,000
			451 NON OVERNIGHT TRVL EXP-GENERAL					800		800
			454 OVERNIGHT TRVL EXP-SPECIAL					16,000		16,000
			SUBTOTAL FOR OTHR SER&CHR					29,600		29,600
			SUBTOTAL FOR BUDGET CODE 3312					32,000		32,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3501 VW Settlement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,124,458			1-	2,124,458-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,124,458			1-	2,124,458-
		SUBTOTAL FOR BUDGET CODE 3501	1	2,124,458			1-	2,124,458-
BUDGET CODE: 3503 Hunts point Diesel Reduction Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500				2,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		410,000				410,000-
		SUBTOTAL FOR CNTRCTL SVCS		410,000				410,000-
		SUBTOTAL FOR BUDGET CODE 3503		417,500				417,500-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 3518		14,000				14,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			3	2,602,393	2	46,435	1-	2,555,958-
TOTAL FOR OTPS-TRANSIT OPERATIONS			27	60,696,959	26	58,717,836	1-	1,979,123-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	60,696,959	286,000	58,717,836	1,979,123-
FINANCIAL PLAN SAVINGS		46,340-		46,340-	
APPROPRIATION		60,650,619		58,671,496	1,979,123-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,616,984		45,256,832	15,639,848
OTHER CATEGORICAL		2,124,458			2,124,458-
CAPITAL FUNDS - I.F.A.					
STATE		3,507,851		2,950,849	557,002-
FEDERAL - C.D.					
FEDERAL - OTHER		25,001,326		10,063,815	14,937,511-
INTRA-CITY SALES		400,000		400,000	
TOTAL		60,650,619		58,671,496	1,979,123-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500		
			100 SUPPLIES + MATERIALS - GENERAL		387,679			440,691		53,012
			101 PRINTING SUPPLIES		2,107			2,107		
			117 POSTAGE		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		15,000			15,000		
			SUBTOTAL FOR SUPPLYS&MATL		413,286			466,298		53,012
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100			1,100		
			314 OFFICE FURITURE		575			575		
			315 OFFICE EQUIPMENT		1,578			1,578		
			337 BOOKS-OTHER		800			800		
			SUBTOTAL FOR PROPTY&EQUIP		4,053			4,053		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,712			5,712		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200		
			SUBTOTAL FOR OTHR SER&CHR		8,412			8,412		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200			200		
			608 MAINT & REP GENERAL		1,380			1,380		
			612 OFFICE EQUIPMENT MAINTENANCE		6,000			6,000		
			613 DATA PROCESSING EQUIPMENT		2,000			2,000		
			615 PRINTING CONTRACTS	2	110,000	2		110,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	124,580	2		124,580		
			SUBTOTAL FOR BUDGET CODE 4495	2	550,331	2		603,343		53,012
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	550,331	2		603,343		53,012
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC										
BUDGET CODE: 5270 FACILITIES MANAGEMENT										
30	PROPTY&EQUIP		314 OFFICE FURITURE		233,826			205,000		28,826-
			SUBTOTAL FOR PROPTY&EQUIP		233,826			205,000		28,826-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5270				233,826		205,000		28,826-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				233,826		205,000		28,826-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: CRT0 TO Open Restaurants - Federal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,063		1,063		
		199 DATA PROCESSING SUPPLIES		6,034		6,034		
SUBTOTAL FOR SUPPLYS&MATL				7,097		7,097		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		531		531		
SUBTOTAL FOR CNTRCTL SVCS				531		531		
SUBTOTAL FOR BUDGET CODE CRT0				7,628		7,628		
BUDGET CODE: CR48 Open Restaurants - RSP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,968		7,968
		199 DATA PROCESSING SUPPLIES		26,070		18,102		7,968-
SUBTOTAL FOR SUPPLYS&MATL				26,070		26,070		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,503,985		1,503,985		
SUBTOTAL FOR CNTRCTL SVCS				1,503,985		1,503,985		
SUBTOTAL FOR BUDGET CODE CR48				1,530,055		1,530,055		
BUDGET CODE: Z030 OneNYC Projects								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,956		12,201,667		12,185,711
		110 FOOD & FORAGE SUPPLIES		5,011,275				5,011,275-
		199 DATA PROCESSING SUPPLIES		114,111				114,111-
SUBTOTAL FOR SUPPLYS&MATL				5,141,342		12,201,667		7,060,325
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		323,000				323,000-
		315 OFFICE EQUIPMENT		480,946				480,946-
SUBTOTAL FOR PROPTY&EQUIP				803,946				803,946-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		056001	40X CONTRACTUAL SERVICES-GENERAL								
		801001	40X CONTRACTUAL SERVICES-GENERAL			65,090					65,090-
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		846001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		412	RENTALS OF MISC.EQUIP			14,170					14,170-
		417	ADVERTISING			532,969					532,969-
			SUBTOTAL FOR OTHR SER&CHR			612,229					612,229-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,869,040					1,869,040-
			615 PRINTING CONTRACTS			107,734					107,734-
			622 TEMPORARY SERVICES			69,125					69,125-
			624 CLEANING SERVICES			126,962					126,962-
			671 TRAINING PRGM CITY EMPLOYEES			1,909,986					1,909,986-
			683 PROF SERV ENGINEER & ARCHITECT			609,629					609,629-
			684 PROF SERV COMPUTER SERVICES			263,787					263,787-
			686 PROF SERV OTHER			2,210,367			1,333,333		877,034-
			SUBTOTAL FOR CNTRCTL SVCS			7,166,630			1,333,333		5,833,297-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			453					453-
			SUBTOTAL FOR FXD MIS CHGS			453					453-
			SUBTOTAL FOR BUDGET CODE Z030			13,724,600			13,535,000		189,600-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			70,250			70,250		
			SUBTOTAL FOR SUPPLYS&MATL			70,250			70,250		
			SUBTOTAL FOR BUDGET CODE Z032			70,250			70,250		
BUDGET CODE: 4000 DEP COMM TRAFFIC											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,500			1,500		5,000-
			SUBTOTAL FOR SUPPLYS&MATL			6,500			1,500		5,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE			205,000					205,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					205,000				205,000-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL			541,787			541,787	
		801001 40X CONTRACTUAL SERVICES-GENERAL							
SUBTOTAL FOR OTHR SER&CHR					541,787			541,787	
SUBTOTAL FOR BUDGET CODE 4000					753,287			543,287	210,000-
BUDGET CODE: 4020 Strategic Planning									
10	SUPPLYS&MATL	117 POSTAGE			2,300			2,300	
		199 DATA PROCESSING SUPPLIES			2,609,238			9,000	2,600,238-
SUBTOTAL FOR SUPPLYS&MATL					2,611,538			11,300	2,600,238-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,500			14,500	
		332 PURCH DATA PROCESSING EQUIPT			5,790			5,790	
		337 BOOKS-OTHER			300			300	
SUBTOTAL FOR PROPTY&EQUIP					20,590			20,590	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			724,642			807,566	82,924
		403 OFFICE SERVICES			2,000			2,000	
		412 RENTALS OF MISC.EQUIP			7,000			7,000	
		417 ADVERTISING			340,500			300,500	40,000-
		427 DATA PROCESSING SERVICES			1,944,000			300,000	1,644,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000	
		499 OTHER EXPENSES - GENERAL			161,526				161,526-
SUBTOTAL FOR OTHR SER&CHR					3,188,668			1,426,066	1,762,602-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						1,485,064	1,485,064
		615 PRINTING CONTRACTS			300			300	
		633 TRANSPORTATION EXPENDITURES	1		2,000	1		2,000	
		671 TRAINING PRGM CITY EMPLOYEES			8,500			8,500	
		684 PROF SERV COMPUTER SERVICES						1,645,700	1,645,700
		686 PROF SERV OTHER						920,000	920,000
SUBTOTAL FOR CNTRCTL SVCS					10,800	1		4,061,564	4,050,764
SUBTOTAL FOR BUDGET CODE 4020					5,831,596	1		5,519,520	312,076-
BUDGET CODE: 4021 Freight Mobility-City									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		337,980		353,100		15,120	
		SUBTOTAL FOR SUPPLYS&MATL		337,980		353,100		15,120	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,046,870		300,000		746,870-	
		332 PURCH DATA PROCESSING EQUIPT		150,000		150,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,196,870		450,000		746,870-	
40	OTHR SER&CHR	417 ADVERTISING				615,000		615,000	
		427 DATA PROCESSING SERVICES		685,064				685,064-	
		SUBTOTAL FOR OTHR SER&CHR		685,064		615,000		70,064-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,778,066		1,019,000		1,759,066-	
		613 DATA PROCESSING EQUIPMENT		150,000				150,000-	
		615 PRINTING CONTRACTS		143,056		143,056			
		686 PROF SERV OTHER		205,000		175,000		30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,276,122		1,337,056		1,939,066-	
		SUBTOTAL FOR BUDGET CODE 4021		5,496,036		2,755,156		2,740,880-	
BUDGET CODE: 4030 Prg Dev & Pub Engagement									
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,200,000		2,200,000			
		SUBTOTAL FOR CNTRCTL SVCS		2,200,000		2,200,000			
		SUBTOTAL FOR BUDGET CODE 4030		2,200,000		2,200,000			
BUDGET CODE: 4076 CITY BENCHES FTA FED									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 4076		100,000				100,000-	
BUDGET CODE: 5040 Bus Rapid Transit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		458,631		2,252,000		1,793,369	
		199 DATA PROCESSING SUPPLIES		8,041,670				8,041,670-	
		SUBTOTAL FOR SUPPLYS&MATL		8,500,301		2,252,000		6,248,301-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,100				3,100-	
		SUBTOTAL FOR PROPTY&EQUIP		3,100				3,100-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		499 OTHER EXPENSES - GENERAL		250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		257,000		250,000	7,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,896,158	2,896,158
		633 TRANSPORTATION EXPENDITURES		9,000			9,000-
		676 MAINT & OPER OF INFRASTRUCTURE		4,324,571		10,723,584	6,399,013
		684 PROF SERV COMPUTER SERVICES		2,786,690		150,000	2,636,690-
		686 PROF SERV OTHER				2,300,000	2,300,000
		SUBTOTAL FOR CNTRCTL SVCS		7,120,261		16,069,742	8,949,481
		SUBTOTAL FOR BUDGET CODE 5040		15,880,662		18,571,742	2,691,080
BUDGET CODE: 5050 Bus Rapid Transit							
60 CNTRCTL SVCS		686 PROF SERV OTHER		324,000			324,000-
		SUBTOTAL FOR CNTRCTL SVCS		324,000			324,000-
		SUBTOTAL FOR BUDGET CODE 5050		324,000			324,000-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1	45,918,114	1	44,732,638	1,185,476-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: CR45 Green Wave Geometric Design - Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,130		32,130	
		SUBTOTAL FOR SUPPLYS&MATL		32,130		32,130	
		SUBTOTAL FOR BUDGET CODE CR45		32,130		32,130	
BUDGET CODE: CR46 Green Wave Elements - Federal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		962,585		962,585	
		SUBTOTAL FOR SUPPLYS&MATL		962,585		962,585	
		SUBTOTAL FOR BUDGET CODE CR46		962,585		962,585	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4100 OPERATIONS MANAGEMENT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
			100 SUPPLIES + MATERIALS - GENERAL			49,931			49,931		
			101 PRINTING SUPPLIES			2,500			2,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
			106 MOTOR VEHICLE FUEL			100			100		
			117 POSTAGE			13,900			13,900		
			169 MAINTENANCE SUPPLIES			500			500		
			170 CLEANING SUPPLIES			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			3,000			3,000		
			SUBTOTAL FOR SUPPLYS&MATL			86,431			86,431		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,700			2,700		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			305 MOTOR VEHICLES			60,725			252,712		191,987
			315 OFFICE EQUIPMENT			39,700			69,700		30,000
			332 PURCH DATA PROCESSING EQUIPT			8,500			8,500		
			337 BOOKS-OTHER			4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			117,625			339,612		221,987
40	OTHR SER&CHR		403 OFFICE SERVICES			40,000			10,000		30,000-
			412 RENTALS OF MISC.EQUIP			20,600			600		20,000-
			417 ADVERTISING			5,000			5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			31,700			31,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
			SUBTOTAL FOR OTHR SER&CHR			102,300			52,300		50,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	1,000		1	1,000		
			602 TELECOMMUNICATIONS MAINT		1	1,000		1	1,000		
			608 MAINT & REP GENERAL		1	1,000		1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE		11	29,500		11	54,500		25,000
			615 PRINTING CONTRACTS		1	500		1	500		
			619 SECURITY SERVICES		1	54,000		1	54,000		
			622 TEMPORARY SERVICES		1	62,300		1	62,300		
			671 TRAINING PRGM CITY EMPLOYEES		1	1,000		1	1,000		
			686 PROF SERV OTHER			5,000					5,000-
			SUBTOTAL FOR CNTRCTL SVCS		18	155,300		18	175,300		20,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 4100	18	462,656	18	654,643		191,987
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	1,457,371	18	1,649,358		191,987
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,689,192		2,398,692		709,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				42,000		42,000
		169 MAINTENANCE SUPPLIES		40,436		260,000		219,564
		199 DATA PROCESSING SUPPLIES		84,920		67,160		17,760-
		SUBTOTAL FOR SUPPLYS&MATL		1,826,548		2,779,852		953,304
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,344,700		1,335,100		1,009,600-
		302 TELECOMMUNICATIONS EQUIPMENT		20,075		20,075		
		305 MOTOR VEHICLES		708,000		365,000		343,000-
		315 OFFICE EQUIPMENT		10,000		10,000		
		319 SECURITY EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		30,375		30,375		
		SUBTOTAL FOR PROPTY&EQUIP		3,115,150		1,762,550		1,352,600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,000,000				7,000,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		16,190				16,190-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		4,200		4,200		
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800		
		403 OFFICE SERVICES		2,600		2,600		
		412 RENTALS OF MISC.EQUIP		2,900		2,900		
		417 ADVERTISING		1,000		1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		15,800		7,800		8,000-
		499 OTHER EXPENSES - GENERAL		37,000		37,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					7,085,190		59,500	7,025,690-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	1,651,737	10	75,000		1,576,737-	
		602 TELECOMMUNICATIONS MAINT	1	7,905,723	1	15,001,000		7,095,277	
		607 MAINT & REP MOTOR VEH EQUIP		40,500				40,500-	
		608 MAINT & REP GENERAL	11	1,708,844	11	1,425,034		283,810-	
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000			
		613 DATA PROCESSING EQUIPMENT	5	463,000	5	463,000			
		619 SECURITY SERVICES	1	295,000	1	295,000			
		622 TEMPORARY SERVICES	1	2,000	1	2,000			
		624 CLEANING SERVICES	2	256,334	2	56,334		200,000-	
		671 TRAINING PRGM CITY EMPLOYEES	3	24,000	3	21,000		3,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	10	9,428,349	10	5,211,892		4,216,457-	
		683 PROF SERV ENGINEER & ARCHITECT		3,030,174		640,000		2,390,174-	
		684 PROF SERV COMPUTER SERVICES		420,000				420,000-	
		686 PROF SERV OTHER				2,390,174		2,390,174	
SUBTOTAL FOR CNTRCTL SVCS				51	25,237,661	51	25,592,434	354,773	
SUBTOTAL FOR BUDGET CODE 4120				51	37,264,549	51	30,194,336	7,070,213-	
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		120,000		120,000			
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
SUBTOTAL FOR SUPPLYS&MATL					140,000		140,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		74,000		74,000			
SUBTOTAL FOR OTHR SER&CHR					74,000		74,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	67,000	1	67,000			
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000			
		624 CLEANING SERVICES	2	20,000	2	20,000			
		684 PROF SERV COMPUTER SERVICES	1	931,000	1	126,000		805,000-	
SUBTOTAL FOR CNTRCTL SVCS				5	1,125,000	5	320,000	805,000-	
SUBTOTAL FOR BUDGET CODE 4121				5	1,339,000	5	534,000	805,000-	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,089,700				1,089,700-	
		332 PURCH DATA PROCESSING EQUIPT		1,600,000				1,600,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,689,700			2,689,700-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		560,000			560,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
SUBTOTAL FOR OTHR SER&CHR				568,000			568,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		863,000			863,000-
		676 MAINT & OPER OF INFRASTRUCTURE	11	27,135,000	11	30,955,700	3,820,700
		686 PROF SERV OTHER		335,727		582,112	246,385
SUBTOTAL FOR CNTRCTL SVCS			11	28,333,727	11	31,537,812	3,204,085
SUBTOTAL FOR BUDGET CODE 4122			11	31,591,427	11	31,537,812	53,615-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,500		14,500	
SUBTOTAL FOR SUPPLYS&MATL				14,500		14,500	
SUBTOTAL FOR BUDGET CODE 4123				14,500		14,500	
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		901,260		1,000	900,260-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		4,561,882		4,584,293	22,411
		199 DATA PROCESSING SUPPLIES		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				5,496,142		4,588,293	907,849-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		694,000			694,000-
		314 OFFICE FURITURE		75,000		25,000	50,000-
		332 PURCH DATA PROCESSING EQUIPT		330,000			330,000-
SUBTOTAL FOR PROPTY&EQUIP				1,099,000		25,000	1,074,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		32,000		2,000	30,000-
		499 OTHER EXPENSES - GENERAL		1,773,580		862,678	910,902-
SUBTOTAL FOR OTHR SER&CHR				1,805,580		864,678	940,902-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	102,500	1	2,500	100,000-
		624 CLEANING SERVICES		16,000			16,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	140,012,239	1	135,028,453	4,983,786-
		683 PROF SERV ENGINEER & ARCHITECT		250,000			250,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		684 PROF SERV COMPUTER SERVICES			120,000				120,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2		140,500,739	2		135,030,953	5,469,786-	
		SUBTOTAL FOR BUDGET CODE 4124	2		148,901,461	2		140,508,924	8,392,537-	
BUDGET CODE: 4125 STREET LIGHTING										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL			140,140			428,140	288,000	
		117 POSTAGE			1,000			1,000		
		169 MAINTENANCE SUPPLIES			181,564			2,000	179,564-	
		199 DATA PROCESSING SUPPLIES			13,000			13,000		
		SUBTOTAL FOR SUPPLYS&MATL			340,704			449,140	108,436	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			24,000			4,500	19,500-	
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			12,000			12,000		
		332 PURCH DATA PROCESSING EQUIPT						19,500	19,500	
		337 BOOKS-OTHER			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			38,000			38,000		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			19,000			19,000		
	856001	42C HEAT LIGHT & POWER			67,848,365			67,848,365		
		423 HEAT LIGHT & POWER			350,000			350,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000				8,000-	
		SUBTOTAL FOR OTHR SER&CHR			68,225,365			68,217,365	8,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,528			943,600	933,072	
		608 MAINT & REP GENERAL	2		5,000	2		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE	5		6,000	5		6,000		
		613 DATA PROCESSING EQUIPMENT	2		20,000	2		20,000		
		615 PRINTING CONTRACTS			5,000				5,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	6		26,446,170	6		21,508,098	4,938,072-	
		683 PROF SERV ENGINEER & ARCHITECT	1		260,000	1		260,000		
		SUBTOTAL FOR CNTRCTL SVCS	16		26,752,698	16		22,742,698	4,010,000-	
		SUBTOTAL FOR BUDGET CODE 4125	16		95,356,767	16		91,447,203	3,909,564-	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,200			2,200		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			100 SUPPLIES + MATERIALS - GENERAL			82,304			52,950		29,354-
			101 PRINTING SUPPLIES						5,200		5,200
			199 DATA PROCESSING SUPPLIES			10,639			10,000		639-
			SUBTOTAL FOR SUPPLYS&MATL			95,143			70,350		24,793-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			2,700			2,700		
			302 TELECOMMUNICATIONS EQUIPMENT						2,200		2,200
			332 PURCH DATA PROCESSING EQUIPT			6,699			25,138		18,439
			337 BOOKS-OTHER			897			897		
			SUBTOTAL FOR PROPTY&EQUIP			10,296			30,935		20,639
40			OTHR SER&CHR								
			403 OFFICE SERVICES			500			500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
			SUBTOTAL FOR OTHR SER&CHR			2,750			2,750		
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	1		6,000	1		6,000		
			602 TELECOMMUNICATIONS MAINT			6,196			10,350		4,154
			613 DATA PROCESSING EQUIPMENT			1,700			1,700		
			615 PRINTING CONTRACTS	1		9,000	1		9,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		5,200	1		5,200		
			SUBTOTAL FOR CNTRCTL SVCS	3		28,096	3		32,250		4,154
			SUBTOTAL FOR BUDGET CODE 4126	3		136,285	3		136,285		
			BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR								
10			SUPPLYS&MATL								
			106 MOTOR VEHICLE FUEL			4,500			4,500		
			SUBTOTAL FOR SUPPLYS&MATL			4,500			4,500		
40			OTHR SER&CHR								
			499 OTHER EXPENSES - GENERAL			65,700			65,700		
			SUBTOTAL FOR OTHR SER&CHR			65,700			65,700		
			SUBTOTAL FOR BUDGET CODE 4129			70,200			70,200		
			BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS								
60			CNTRCTL SVCS								
			676 MAINT & OPER OF INFRASTRUCTURE			5,000,000			5,000,000		
			SUBTOTAL FOR CNTRCTL SVCS			5,000,000			5,000,000		
			SUBTOTAL FOR BUDGET CODE 4421			5,000,000			5,000,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5120 Accessible Pedestrian Signals										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		110,000			1,622,400		1,512,400
		105	AUTOMOTIVE SUPPLIES & MATERIAL		19,500			19,500		
		169	MAINTENANCE SUPPLIES		619,000					619,000-
		199	DATA PROCESSING SUPPLIES		19,155			19,155		
		SUBTOTAL FOR SUPPLYS&MATL			767,655			1,661,055		893,400
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,787,000					1,787,000-
		305	MOTOR VEHICLES		69,000					69,000-
		332	PURCH DATA PROCESSING EQUIPT		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,859,000					1,859,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		8,000			13,000		5,000
		676	MAINT & OPER OF INFRASTRUCTURE		4,270			9,000,105		8,995,835
		SUBTOTAL FOR CNTRCTL SVCS			12,270			9,013,105		9,000,835
		SUBTOTAL FOR BUDGET CODE 5120			2,638,925			10,674,160		8,035,235
BUDGET CODE: 5121 Coordinated Intelligent Transport System										
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		64,761					64,761-
		SUBTOTAL FOR OTHR SER&CHR			64,761					64,761-
		SUBTOTAL FOR BUDGET CODE 5121			64,761					64,761-
BUDGET CODE: 5124 Proactive Street Lighting Requirement										
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		1,250,000			1,250,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,250,000			1,250,000		
		SUBTOTAL FOR BUDGET CODE 5124			1,250,000			1,250,000		
BUDGET CODE: 5125 STREET LIGHTING CHIPS										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					10,173,650		10,173,650
		676	MAINT & OPER OF INFRASTRUCTURE		10,173,650					10,173,650-
		SUBTOTAL FOR CNTRCTL SVCS			10,173,650			10,173,650		
		SUBTOTAL FOR BUDGET CODE 5125			10,173,650			10,173,650		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	333,801,525	88	321,541,070	12,260,455-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
		100 SUPPLIES + MATERIALS - GENERAL		1,555,213		1,155,940	399,273-
		101 PRINTING SUPPLIES		2,125			2,125-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,518		4,000	1,482
		106 MOTOR VEHICLE FUEL		40,900		40,900	
		109 FUEL OIL		25,000		25,000	
		117 POSTAGE		1,601		6,000	4,399
		169 MAINTENANCE SUPPLIES		18,765		171,060	152,295
		170 CLEANING SUPPLIES		2,100			2,100-
		199 DATA PROCESSING SUPPLIES		8,261		23,000	14,739
		SUBTOTAL FOR SUPPLYS&MATL		1,726,077		1,495,494	230,583-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				40,800	40,800
		302 TELECOMMUNICATIONS EQUIPMENT				40,000	40,000
		332 PURCH DATA PROCESSING EQUIPT		99,000		26,458	72,542-
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		99,000		111,258	12,258
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				89,287	89,287
		412 RENTALS OF MISC.EQUIP		517,935		650,973	133,038
		SUBTOTAL FOR OTHR SER&CHR		517,935		740,260	222,325
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 4130		2,347,012		2,347,012	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,100		13,600	11,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300			300-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			169 MAINTENANCE SUPPLIES			11,000					11,000-
			170 CLEANING SUPPLIES			200					200-
			SUBTOTAL FOR SUPPLYS&MATL			15,000			15,000		
			SUBTOTAL FOR BUDGET CODE 4131			15,000			15,000		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
			100 SUPPLIES + MATERIALS - GENERAL			50,300			66,500		16,200
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,200					1,200-
			169 MAINTENANCE SUPPLIES			15,000					15,000-
			SUBTOTAL FOR SUPPLYS&MATL			69,000			69,000		
			SUBTOTAL FOR BUDGET CODE 4132			69,000			69,000		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL			7,685			35,500		27,815
			169 MAINTENANCE SUPPLIES			8,000					8,000-
			199 DATA PROCESSING SUPPLIES			2,000					2,000-
			SUBTOTAL FOR SUPPLYS&MATL			19,185			37,000		17,815
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000					2,000-
			SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
40	OTHR SER&CHR		403 OFFICE SERVICES			195					195-
			412 RENTALS OF MISC.EQUIP			13,120					13,120-
			SUBTOTAL FOR OTHR SER&CHR			13,315					13,315-
60	CNRCTL SVCS		608 MAINT & REP GENERAL			2,500					2,500-
			SUBTOTAL FOR CNRCTL SVCS			2,500					2,500-
			SUBTOTAL FOR BUDGET CODE 4133			37,000			37,000		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL			33,000			33,000		
			SUBTOTAL FOR SUPPLYS&MATL			34,000			34,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4134				34,000		34,000	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		4,955		16,500	11,545
		117 POSTAGE		65			65-
		169 MAINTENANCE SUPPLIES		6,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL				12,520		18,000	5,480
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		180			180-
		412 RENTALS OF MISC.EQUIP		4,300			4,300-
SUBTOTAL FOR OTHR SER&CHR				4,480			4,480-
SUBTOTAL FOR BUDGET CODE 4135				18,000		18,000	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122	55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112	
		169 MAINTENANCE SUPPLIES				26,317	26,317
SUBTOTAL FOR SUPPLYS&MATL				72,446		43,551	28,895-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,518	5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011	1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302	18,302
SUBTOTAL FOR PROPTY&EQUIP						24,831	24,831
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				2,122	2,122
SUBTOTAL FOR OTHR SER&CHR						2,122	2,122
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	1,942	1,942
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,942	1,942
SUBTOTAL FOR BUDGET CODE 4136			1	72,446	1	72,446	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
BUDGET CODE: 4138 BOROUGH ENGINEERING										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,505,421			16,965,341	7,459,920
			106 MOTOR VEHICLE FUEL			138,201			86,460	51,741-
			117 POSTAGE			5,000				5,000-
			169 MAINTENANCE SUPPLIES			3,000,200			200	3,000,000-
			199 DATA PROCESSING SUPPLIES			672,112				672,112-
			SUBTOTAL FOR SUPPLYS&MATL			13,320,934			17,052,001	3,731,067
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			41,200			41,200	
			302 TELECOMMUNICATIONS EQUIPMENT			675			675	
			314 OFFICE FURITURE			2,878				2,878-
			315 OFFICE EQUIPMENT			2,500				2,500-
			332 PURCH DATA PROCESSING EQUIPT			5,700			5,700	
			338 LIBRARY BOOKS			1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP			53,953			47,575	6,378-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			50,677			400,677	350,000
			403 OFFICE SERVICES			210				210-
			407 MAINT & REP OF MOTOR VEH EQUIP			31,326			31,326	
			412 RENTALS OF MISC.EQUIP			557,874			522,701	35,173-
			414 RENTALS - LAND BLDGS & STRUCTS			1,982,958			1,997,658	14,700
			454 OVERNIGHT TRVL EXP-SPECIAL			1,003				1,003-
			SUBTOTAL FOR OTHR SER&CHR			2,624,048			2,952,362	328,314
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		7,500	1		7,500	
			608 MAINT & REP GENERAL	10		22,337	10		22,337	
			624 CLEANING SERVICES	1		6,000	1		6,000	
			671 TRAINING PRGM CITY EMPLOYEES			25,000			25,000	
			684 PROF SERV COMPUTER SERVICES			100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS	12		160,837	12		60,837	100,000-
			SUBTOTAL FOR BUDGET CODE 4138	12		16,159,772	12		20,112,775	3,953,003
BUDGET CODE: 4431 STREET NAME SIGNS										
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			800,000				800,000-
			SUBTOTAL FOR CNTRCTL SVCS			800,000				800,000-
			SUBTOTAL FOR BUDGET CODE 4431			800,000				800,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BOROUGH ENGINEERING			13	19,552,230	13	22,705,233	3,153,003
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
		100 SUPPLIES + MATERIALS - GENERAL		61,524		2,613,252	2,551,728
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		106 MOTOR VEHICLE FUEL		9,600		9,600	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE				76,000	76,000
		169 MAINTENANCE SUPPLIES		15,000		120,100	105,100
		199 DATA PROCESSING SUPPLIES		62,880		511,950	449,070
SUBTOTAL FOR SUPPLYS&MATL				470,647		3,652,545	3,181,898
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				281,750	281,750
		302 TELECOMMUNICATIONS EQUIPMENT		33,125		33,125	
		305 MOTOR VEHICLES		17,000		17,000	
		314 OFFICE FURITURE		19,450		19,450	
		315 OFFICE EQUIPMENT		45,650		5,650	40,000-
		319 SECURITY EQUIPMENT		454,270		964,416	510,146
		332 PURCH DATA PROCESSING EQUIPT		72,500		72,500	
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				646,995		1,398,891	751,896
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		51,072		163,607	112,535
		417 ADVERTISING		150,000		150,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		499 OTHER EXPENSES - GENERAL		121,062			121,062-
SUBTOTAL FOR OTHR SER&CHR				335,634		317,107	18,527-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	8,080,873	8	12,265,000	4,184,127
		602 TELECOMMUNICATIONS MAINT	4	3,268,600	4	3,268,600	
		607 MAINT & REP MOTOR VEH EQUIP	1	19,000	1	19,000	
		608 MAINT & REP GENERAL	9	280,000	9	280,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000	
		615 PRINTING CONTRACTS	1		1	53,000	53,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
			618 COSTS ASSOC WITH FINANCING	1			1		11,473,452		11,473,452
			619 SECURITY SERVICES	1		249,450	1		249,450		
			624 CLEANING SERVICES	3		796,913	3		753,901		43,012-
			671 TRAINING PRGM CITY EMPLOYEES	2		26,000	2		26,000		
			676 MAINT & OPER OF INFRASTRUCTURE	15		3,849,591	15		4,275,567		425,976
			684 PROF SERV COMPUTER SERVICES	1		900,000	1		100,000		800,000-
			686 PROF SERV OTHER	1		51,000	1		51,000		
			SUBTOTAL FOR CNTRCTL SVCS	56		17,529,427	56		32,822,970		15,293,543
70 FXD MIS CHGS			701 TAXES AND LICENSES			107,550			107,550		
			SUBTOTAL FOR FXD MIS CHGS			107,550			107,550		
			SUBTOTAL FOR BUDGET CODE 4140	56		19,090,253	56		38,299,063		19,208,810
BUDGET CODE: 4141 CHIPS METER PIPES											
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			3,835			3,835		
			SUBTOTAL FOR SUPPLYS&MATL			3,835			3,835		
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT			234,720			234,720		
			618 COSTS ASSOC WITH FINANCING			2,243,049			2,243,049		
			SUBTOTAL FOR CNTRCTL SVCS			2,477,769			2,477,769		
			SUBTOTAL FOR BUDGET CODE 4141			2,481,604			2,481,604		
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS											
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			810,469					810,469-
			SUBTOTAL FOR OTHR SER&CHR			810,469					810,469-
60 CNTRCTL SVCS			683 PROF SERV ENGINEER & ARCHITECT			189,111					189,111-
			SUBTOTAL FOR CNTRCTL SVCS			189,111					189,111-
			SUBTOTAL FOR BUDGET CODE 4147			999,580					999,580-
BUDGET CODE: 4148 Intersection Control Unit											
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			1,532,617					1,532,617-
			117 POSTAGE			76,000					76,000-
			169 MAINTENANCE SUPPLIES			105,100					105,100-
			170 CLEANING SUPPLIES			10,000					10,000-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		199 DATA PROCESSING SUPPLIES			449,070				449,070-
		SUBTOTAL FOR SUPPLYS&MATL			2,172,787				2,172,787-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			281,750				281,750-
		314 OFFICE FURITURE			45,000				45,000-
		319 SECURITY EQUIPMENT			510,146				510,146-
		SUBTOTAL FOR PROPTY&EQUIP			836,896				836,896-
40 OTHR SER&CHR		403 OFFICE SERVICES			5,000				5,000-
		412 RENTALS OF MISC.EQUIP			112,535				112,535-
		SUBTOTAL FOR OTHR SER&CHR			117,535				117,535-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			53,000				53,000-
		618 COSTS ASSOC WITH FINANCING			11,408,452				11,408,452-
		676 MAINT & OPER OF INFRASTRUCTURE			425,976				425,976-
		SUBTOTAL FOR CNTRCTL SVCS			11,887,428				11,887,428-
		SUBTOTAL FOR BUDGET CODE 4148			15,014,646				15,014,646-
		TOTAL FOR PARKING		56	37,586,083		56	40,780,667	3,194,584
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL			30,839			69,358	38,519
		105 AUTOMOTIVE SUPPLIES & MATERIAL			16,000			16,000	
		110 FOOD & FORAGE SUPPLIES			600			600	
		117 POSTAGE			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			2,585,675			361,380	2,224,295-
		SUBTOTAL FOR SUPPLYS&MATL			2,639,114			452,338	2,186,776-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,200			1,200	
		302 TELECOMMUNICATIONS EQUIPMENT						1,575	1,575
		315 OFFICE EQUIPMENT						1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT			23,700			23,700	
		337 BOOKS-OTHER			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			25,900			28,675	2,775

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			195,000	195,000
			403	OFFICE SERVICES	5,019			5,019-
			412	RENTALS OF MISC.EQUIP	55,800	8,800		47,000-
			417	ADVERTISING		6,500		6,500
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,100			1,100-
		SUBTOTAL FOR OTHR SER&CHR			61,919	210,300		148,381
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	415,500			415,500-
			602	TELECOMMUNICATIONS MAINT		3,500		3,500
			608	MAINT & REP GENERAL		5,000		5,000
			613	DATA PROCESSING EQUIPMENT	4,900			4,900-
			671	TRAINING PRGM CITY EMPLOYEES	19,500	25,000		5,500
			676	MAINT & OPER OF INFRASTRUCTURE	30,032,783	30,994,825		962,042
			684	PROF SERV COMPUTER SERVICES	275,000	275,000		
			686	PROF SERV OTHER	576,506			576,506-
		SUBTOTAL FOR CNTRCTL SVCS			31,324,189	31,303,325		20,864-
		SUBTOTAL FOR BUDGET CODE 4150			34,051,122	31,994,638		2,056,484-
		BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS						
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,000,000			2,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000,000			2,000,000-
60	CNTRCTL	SVCS	676	MAINT & OPER OF INFRASTRUCTURE	8	1,955,600	8	5,407,600
		SUBTOTAL FOR CNTRCTL SVCS	8		1,955,600	8	5,407,600	3,452,000
		SUBTOTAL FOR BUDGET CODE 4152	8		3,955,600	8	5,407,600	1,452,000
		BUDGET CODE: 5151 Markings Design & Construction						
30	PROPTY&EQUIP		305	MOTOR VEHICLES	1,904,215			1,904,215-
		SUBTOTAL FOR PROPTY&EQUIP			1,904,215			1,904,215-
		SUBTOTAL FOR BUDGET CODE 5151			1,904,215			1,904,215-
		TOTAL FOR HIGHWAY DESIGN	8		39,910,937	8	37,402,238	2,508,699-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,338		8,828	3,490
		101 PRINTING SUPPLIES		500		500	
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES		87		35,000	34,913
		199 DATA PROCESSING SUPPLIES		380,202		264,000	116,202-
		SUBTOTAL FOR SUPPLYS&MATL		387,127		310,328	76,799-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT				15,000	15,000
		314 OFFICE FURITURE		1,047			1,047-
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT				300,000	300,000
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,047		323,000	318,953
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				167,000	167,000
		403 OFFICE SERVICES				1,000	1,000
		412 RENTALS OF MISC.EQUIP				7,138	7,138
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,921		6,000	79
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		453 OVERNIGHT TRVL EXP-GENERAL		79			79-
		SUBTOTAL FOR OTHR SER&CHR		6,100		181,238	175,138
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	25,000	25,000
		602 TELECOMMUNICATIONS MAINT	1		1	15,000	15,000
		608 MAINT & REP GENERAL				10,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,200	1,200
		613 DATA PROCESSING EQUIPMENT	3	458,405	3	469,067	10,662
		671 TRAINING PRGM CITY EMPLOYEES	3	15,000	3	15,000	
		684 PROF SERV COMPUTER SERVICES	4	127,792	4	1,026,258	898,466
		SUBTOTAL FOR CNTRCTL SVCS	12	601,197	12	1,561,525	960,328
		SUBTOTAL FOR BUDGET CODE 4170	12	998,471	12	2,376,091	1,377,620
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	12	998,471	12	2,376,091	1,377,620

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,780,967		33,339	1,747,628-
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		16,000		6,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,799,467		41,839	1,757,628-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		431 LEASING OF MISC EQUIP		6,500		6,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		15,800		15,800	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	576,000	1	3,000,500	2,424,500
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000	
		684 PROF SERV COMPUTER SERVICES		2,827,900		150,000	2,677,900-
		686 PROF SERV OTHER		150,000		775,278	625,278
		SUBTOTAL FOR CNTRCTL SVCS	1	3,604,700	1	3,976,578	371,878
		SUBTOTAL FOR BUDGET CODE 4200	1	5,426,967	1	4,041,217	1,385,750-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
60 CNTRCTL SVCS		686 PROF SERV OTHER	4	198,615	4	198,615	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	198,615	4	198,615	
SUBTOTAL FOR BUDGET CODE 4206			4	200,115	4	200,115	
BUDGET CODE: 4210 PLANNING AND RESEARCH							
60 CNTRCTL SVCS 686 PROF SERV OTHER				322,100			322,100-
SUBTOTAL FOR CNTRCTL SVCS				322,100			322,100-
SUBTOTAL FOR BUDGET CODE 4210				322,100			322,100-
BUDGET CODE: 4251 CMAQ							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,000			1,000-
199 DATA PROCESSING SUPPLIES				20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				21,000			21,000-
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				159,812		201,600	41,788
412 RENTALS OF MISC.EQUIP				18,488			18,488-
451 NON OVERNIGHT TRVL EXP-GENERAL				2,300			2,300-
SUBTOTAL FOR OTHR SER&CHR				180,600		201,600	21,000
SUBTOTAL FOR BUDGET CODE 4251				201,600		201,600	
BUDGET CODE: 4908 Off Hours Deliveries - Incentives							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,800,000		1,152,000	648,000-
SUBTOTAL FOR CNTRCTL SVCS				1,800,000		1,152,000	648,000-
SUBTOTAL FOR BUDGET CODE 4908				1,800,000		1,152,000	648,000-
TOTAL FOR TRAFFIC PLANNING			5	7,950,782	5	5,594,932	2,355,850-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				5,000		5,000	
100 SUPPLIES + MATERIALS - GENERAL				495,912		727,500	231,588

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		199 DATA PROCESSING SUPPLIES			14,630			1,000	13,630-	
		SUBTOTAL FOR SUPPLYS&MATL			515,542			733,500	217,958	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000		
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			500			500		
		319 SECURITY EQUIPMENT			600			600		
		SUBTOTAL FOR PROPTY&EQUIP			3,100			3,100		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			30,756			17,645	13,111-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			600		
		SUBTOTAL FOR OTHR SER&CHR			31,356			18,245	13,111-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			303,063			656,278	353,215	
		602 TELECOMMUNICATIONS MAINT			600			600		
		608 MAINT & REP GENERAL			500			500		
		615 PRINTING CONTRACTS			67,847				67,847-	
		624 CLEANING SERVICES		1	36,960		1	36,960		
		684 PROF SERV COMPUTER SERVICES			207,215				207,215-	
		686 PROF SERV OTHER			283,000				283,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1	899,185		1	694,338	204,847-	
		SUBTOTAL FOR BUDGET CODE 4300		1	1,449,183		1	1,449,183		
BUDGET CODE: 4302 STOP DWI										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			400,000			400,000		
		199 DATA PROCESSING SUPPLIES			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			405,000			405,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,500			1,500		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			4,500			4,500		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,500			3,500		
		SUBTOTAL FOR OTHR SER&CHR			8,500			8,500		
60 CNTRCTL SVCS		624 CLEANING SERVICES		1	3,000		1	3,000		
		633 TRANSPORTATION EXPENDITURES			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	320,922	1	320,922		
		SUBTOTAL FOR CNTRCTL SVCS	2	328,922	2	328,922		
		SUBTOTAL FOR BUDGET CODE 4302	2	746,922	2	746,922		
		TOTAL FOR SAFETY ENGINEERING	3	2,196,105	3	2,196,105		
RESPONSIBILITY CENTER: 4440 CONVERSION NAME								
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 4440		301,000		1,000		300,000-
		TOTAL FOR CONVERSION NAME		301,000		1,000		300,000-
RESPONSIBILITY CENTER: 4470 CONVERSION NAME								
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		296,421				296,421-
		SUBTOTAL FOR SUPPLYS&MATL		296,421				296,421-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		171,422				171,422-
		SUBTOTAL FOR PROPTY&EQUIP		171,422				171,422-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,882				7,882-
		SUBTOTAL FOR OTHR SER&CHR		7,882				7,882-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		108,872				108,872-
		602 TELECOMMUNICATIONS MAINT		158,004				158,004-
		613 DATA PROCESSING EQUIPMENT		244,373				244,373-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		1,688,095			1,688,095-
		SUBTOTAL FOR CNTRCTL SVCS		2,199,344			2,199,344-
		SUBTOTAL FOR BUDGET CODE 4470		2,675,069			2,675,069-
		TOTAL FOR CONVERSION NAME		2,675,069			2,675,069-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: CR43 TPM Permanent Open Streets - Federal							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,335,810	1,335,810
		SUBTOTAL FOR SUPPLYS&MATL				1,335,810	1,335,810
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		200,000			200,000-
		SUBTOTAL FOR PROPTY&EQUIP		200,000			200,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,173,480		1,767,400	1,406,080-
		686 PROF SERV OTHER		653,000		650,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,826,480		2,417,400	1,409,080-
		SUBTOTAL FOR BUDGET CODE CR43		4,026,480		3,753,210	273,270-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,215,999		14,869,369	4,653,370
		199 DATA PROCESSING SUPPLIES		54,150		8,650	45,500-
		SUBTOTAL FOR SUPPLYS&MATL		10,270,149		14,878,019	4,607,870
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				50,025	50,025
		302 TELECOMMUNICATIONS EQUIPMENT		75		75	
		332 PURCH DATA PROCESSING EQUIPT		51,500		1,500	50,000-
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		52,575		51,600	975-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		20			20-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,020			5,020-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,235,171		11,700,580		5,465,409
		615 PRINTING CONTRACTS		160,000				160,000-
		624 CLEANING SERVICES				600,000		600,000
		633 TRANSPORTATION EXPENDITURES		1,078,500		550,000		528,500-
		671 TRAINING PRGM CITY EMPLOYEES		7,000				7,000-
		676 MAINT & OPER OF INFRASTRUCTURE		50,000		50,000		
		683 PROF SERV ENGINEER & ARCHITECT				30,000		30,000
		684 PROF SERV COMPUTER SERVICES		1,552,380				1,552,380-
		686 PROF SERV OTHER		5,032,600				5,032,600-
		SUBTOTAL FOR CNTRCTL SVCS		14,115,651		12,930,580		1,185,071-
		SUBTOTAL FOR BUDGET CODE 4500		24,443,395		27,860,199		3,416,804
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,569,911				1,569,911-
		SUBTOTAL FOR CNTRCTL SVCS		1,569,911				1,569,911-
		SUBTOTAL FOR BUDGET CODE 4502		1,569,911				1,569,911-
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
60	CNTRCTL SVCS	624 CLEANING SERVICES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 4510		20,000				20,000-
BUDGET CODE: 4570 Bike & Ped Program CHIPS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,852,000		1,300,000		552,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,852,000		1,300,000		552,000-
		SUBTOTAL FOR BUDGET CODE 4570		1,952,000		1,300,000		652,000-
BUDGET CODE: 4600 Research, Implementation & Safety								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		129,580				129,580-
		199 DATA PROCESSING SUPPLIES		7,500				7,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				137,080			137,080-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
		499 OTHER EXPENSES - GENERAL		1			1-
SUBTOTAL FOR OTHR SER&CHR				9,001			9,001-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		599,920		750,000	150,080
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
SUBTOTAL FOR CNTRCTL SVCS				603,920		750,000	146,080
SUBTOTAL FOR BUDGET CODE 4600				750,001		750,000	1-
BUDGET CODE: 5043 Better Buses Corridors-FTA							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		327,360			327,360-
SUBTOTAL FOR CNTRCTL SVCS				327,360			327,360-
SUBTOTAL FOR BUDGET CODE 5043				327,360			327,360-
TOTAL FOR PLANNING AND RESEARCH				33,089,147		33,663,409	574,262
TOTAL FOR OTPS-TRAFFIC OPERATIONS			206	526,220,991	206	513,451,084	12,769,907-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,951,030	526,220,991	68,804,989	513,451,084	12,769,907-
FINANCIAL PLAN SAVINGS		12,276,724-		11,251,724-	1,025,000
APPROPRIATION		513,944,267		502,199,360	11,744,907-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		444,497,135		435,878,745	8,618,390-
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		26,932,184		26,932,184	
FEDERAL - C.D.					
FEDERAL - OTHER		42,212,452		39,175,535	3,036,917-
INTRA-CITY SALES		89,600			89,600-
TOTAL		513,944,267		502,199,360	11,744,907-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,688	608,948,948	5,887	614,564,706	5,615,758
FINANCIAL PLAN SAVINGS	30	2,850,098	119-	31,190,422-	34,040,520-
APPROPRIATION	5,718	611,799,046	5,768	583,374,284	28,424,762-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	300,104,365	264,931,874	35,172,491-
OTHER CATEGORICAL	1,519,997	1,519,997	
CAPITAL FUNDS - I.F.A.	167,879,583	166,826,725	1,052,858-
STATE	90,814,069	74,374,321	16,439,748-
FEDERAL - C.D.			
FEDERAL - OTHER	49,996,977	74,528,983	24,532,006
INTRA-CITY SALES	1,484,055	1,192,384	291,671-

TOTAL 611,799,046 583,374,284 28,424,762-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,993,286	857,172,957	81,948,977	841,746,808	15,426,149-
FINANCIAL PLAN SAVINGS		23,939,084-		22,112,084-	1,827,000
APPROPRIATION		833,233,873		819,634,724	13,599,149-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		598,792,225		599,761,259	969,034
OTHER CATEGORICAL		2,340,571		197,446	2,143,125-
CAPITAL FUNDS - I.F.A.		107,804,038		116,361,919	8,557,881
STATE		40,874,904		40,317,902	557,002-
FEDERAL - C.D.					
FEDERAL - OTHER		80,091,786		61,576,198	18,515,588-
INTRA-CITY SALES		3,330,349		1,420,000	1,910,349-

TOTAL		833,233,873		819,634,724	13,599,149-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,688	608,948,948	5,887	614,564,706	5,615,758
FINANCIAL PLAN SAVINGS	30	2,850,098	119-	31,190,422-	34,040,520-
APPROPRIATION	5,718	611,799,046	5,768	583,374,284	28,424,762-
OTPS					
TOTALS FOR OPERATING BUDGET		857,172,957		841,746,808	15,426,149-
FINANCIAL PLAN SAVINGS		23,939,084-		22,112,084-	1,827,000
APPROPRIATION		833,233,873		819,634,724	13,599,149-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,688	1,466,121,905	5,887	1,456,311,514	9,810,391-
FINANCIAL PLAN SAVINGS	30	21,088,986-	119-	53,302,506-	32,213,520-
APPROPRIATION	5,718	1,445,032,919	5,768	1,403,009,008	42,023,911-
FUNDING					
CITY		898,896,590		864,693,133	34,203,457-
OTHER CATEGORICAL		3,860,568		1,717,443	2,143,125-
CAPITAL FUNDS - I.F.A.		275,683,621		283,188,644	7,505,023
STATE		131,688,973		114,692,223	16,996,750-
FEDERAL - C.D.					
FEDERAL - OTHER		130,088,763		136,105,181	6,016,418
INTRA-CITY SALES		4,814,404		2,612,384	2,202,020-
TOTAL FUNDING		1,445,032,919		1,403,009,008	42,023,911-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: IMP1 Parks Improvement Plan - Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	734,294	11	734,294			
		SUBTOTAL FOR F/T SALARIED	11	734,294	11	734,294			
		SUBTOTAL FOR BUDGET CODE IMP1	11	734,294	11	734,294			
		TOTAL FOR	11	734,294	11	734,294			
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5	473,037			
		SUBTOTAL FOR F/T SALARIED	5	473,037	5	473,037			
		SUBTOTAL FOR BUDGET CODE 1100	5	473,037	5	473,037			
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	473,037	5	473,037			
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,448,210	26	2,448,210			
		SUBTOTAL FOR F/T SALARIED	26	2,448,210	26	2,448,210			
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
		SUBTOTAL FOR BUDGET CODE 1221	26	2,473,438	26	2,473,438			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,166,646	15	1,166,646			
		SUBTOTAL FOR F/T SALARIED	15	1,166,646	15	1,166,646			
03 UNSALARIED		031 UNSALARIED		1,234		1,234			
		SUBTOTAL FOR UNSALARIED		1,234		1,234			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		SUBTOTAL FOR ADD GRS PAY		304		304			
		SUBTOTAL FOR BUDGET CODE 1242	15	1,168,184	15	1,168,184			
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847			
		SUBTOTAL FOR OTH SALARIED		1,847		1,847			
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847			
		TOTAL FOR DEPUTY COMM OF MGMT	41	3,643,469	41	3,643,469			
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	500,021	6	500,021			
		SUBTOTAL FOR F/T SALARIED	6	500,021	6	500,021			
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168			
		SUBTOTAL FOR OTH SALARIED		24,168		24,168			
03 UNSALARIED		031 UNSALARIED		86		86			
		SUBTOTAL FOR UNSALARIED		86		86			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477			
		042 LONGEVITY DIFFERENTIAL		67,166		67,166			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		1,658		1,658			
		047 OVERTIME		79,884		79,884			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					167,185		167,185		
SUBTOTAL FOR BUDGET CODE 1220				6	691,460	6	691,460		
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,046,155	17	1,046,155			
SUBTOTAL FOR F/T SALARIED				17	1,046,155	17	1,046,155		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 1222				17	1,046,193	17	1,046,193		
BUDGET CODE: 1224 PURCHASING & ACCOUNTING									
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,197,147	16	1,197,147			
SUBTOTAL FOR F/T SALARIED				16	1,197,147	16	1,197,147		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 1224				16	1,197,261	16	1,197,261		
TOTAL FOR DEPUTY COMM OF MGMT				39	2,934,914	39	2,934,914		
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	909,644	13	909,644			
SUBTOTAL FOR F/T SALARIED				13	909,644	13	909,644		
02 OTH SALARIED	022	SEASONAL POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED					25,000		25,000		
03 UNSALARIED	031	UNSALARIED		9,849		9,849			
SUBTOTAL FOR UNSALARIED					9,849		9,849		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 1630	13	944,645	13	944,645			
		TOTAL FOR CHIEF OF CONCESSIONS	13	944,645	13	944,645			
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,122		5,122			
		SUBTOTAL FOR F/T SALARIED		5,122		5,122			
		SUBTOTAL FOR BUDGET CODE 1000		5,122		5,122			
		TOTAL FOR CENTRAL OPERATIONS		5,122		5,122			
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 Van Cortlandt Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	210,006	5	210,006			
		SUBTOTAL FOR F/T SALARIED	5	210,006	5	210,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162			
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624		624			
		SUBTOTAL FOR AMT TO SCHED		624		624			
		SUBTOTAL FOR BUDGET CODE 1105	5	216,792	5	216,792			
BUDGET CODE: 6016 PELHAM BAY PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,029	4	302,029			
		SUBTOTAL FOR F/T SALARIED	4	302,029	4	302,029			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03	UN SALARIED	031 UN SALARIED		1,758		1,758			
		SUBTOTAL FOR UN SALARIED		1,758		1,758			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		500		500			
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 6016	4	306,287	4	306,287			
		TOTAL FOR BRONX OPERATIONS	9	523,079	9	523,079			
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 1104 PROSPECT PARK									
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	319,895	7	319,895			
		SUBTOTAL FOR F/T SALARIED	7	319,895	7	319,895			
02	OTH SALARIED	022 SEASONAL POSITIONS		51,773		51,773			
		SUBTOTAL FOR OTH SALARIED		51,773		51,773			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,114		3,114			
		043 SHIFT DIFFERENTIAL		3,000		3,000			
		045 HOLIDAY PAY		6,238		6,238			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		14,652		14,652			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,645		6,645			
		SUBTOTAL FOR AMT TO SCHED		6,645		6,645			
		SUBTOTAL FOR BUDGET CODE 1104	7	392,965	7	392,965			
		TOTAL FOR BROOKLYN OPERATIONS	7	392,965	7	392,965			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXEC MGMT & ADMIN		125	9,651,525	125	9,651,525	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125	9,651,525	125	9,651,525	
FINANCIAL PLAN SAVINGS	1	101,645	4-	175,855-	277,500-
APPROPRIATION	126	9,753,170	121	9,475,670	277,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,837,126	8,559,626	277,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	916,044	916,044	
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	9,753,170	9,475,670	277,500-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	75,000- 75,000	1	75,000	75,000
1002C	ADM MANAGER-NON-MGR	87,000-128,000	4	107,500	430,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,000-133,475	6	105,084	630,503
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,000-115,000	1	115,000	115,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	155,000-198,621	3	174,540	523,621
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,671-133,870	8	121,746	973,968
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	138,879-165,916	4	153,799	615,195
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,890-100,684	9	91,613	824,513
12627	ASSOCIATE STAFF ANALYST	88,000- 97,726	2	92,863	185,726
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 62,561	6	56,351	338,106
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 54,590	4	49,491	197,964
56058	COMMUNITY COORDINATOR	54,100- 82,414	17	66,689	1,133,720
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	145,000-145,000	1	145,000	145,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,364- 89,961	14	76,433	1,070,058
12158	PROCUREMENT ANALYST	60,010- 90,000	4	76,218	304,872
TOTAL FOR OBJECT 001			88		8,281,172

POSITION SCHEDULE FOR U/A 001			88		8,281,172
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			33		3,105,440
TOTAL FOR U/A 001			121		11,386,612

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: IMP0 Parks Improvement Plan - PEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,557,150	90	4,557,150			
		SUBTOTAL FOR F/T SALARIED	90	4,557,150	90	4,557,150			
04 ADD GRS PAY		047 OVERTIME		80,000		80,000			
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000			
		SUBTOTAL FOR BUDGET CODE IMP0	90	4,637,150	90	4,637,150			
BUDGET CODE: IMP2 Parks Improvement Plan - M&O PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	494	23,555,324	494	23,567,389			12,065
		SUBTOTAL FOR F/T SALARIED	494	23,555,324	494	23,567,389			12,065
02 OTH SALARIED		022 SEASONAL POSITIONS		1,298,185		1,298,185			
		SUBTOTAL FOR OTH SALARIED		1,298,185		1,298,185			
04 ADD GRS PAY		047 OVERTIME		455,000		455,000			
		SUBTOTAL FOR ADD GRS PAY		455,000		455,000			
		SUBTOTAL FOR BUDGET CODE IMP2	494	25,308,509	494	25,320,574			12,065
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,576		7,446			187,130-
		SUBTOTAL FOR F/T SALARIED		194,576		7,446			187,130-
		SUBTOTAL FOR BUDGET CODE Z002		194,576		7,446			187,130-
BUDGET CODE: 2263 Community Events									
03 UNSALARIED		031 UNSALARIED		375,000		375,000			
		SUBTOTAL FOR UNSALARIED		375,000		375,000			
		SUBTOTAL FOR BUDGET CODE 2263		375,000		375,000			
BUDGET CODE: 2264 Randall's Island Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	391,875	4	391,875			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED				25,000		25,000			
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660			
		047 OVERTIME		7,662		7,662			
SUBTOTAL FOR ADD GRS PAY				9,322		9,322			
SUBTOTAL FOR BUDGET CODE 2264			4	426,197	4	426,197			
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	851,226	9	851,226			
SUBTOTAL FOR F/T SALARIED			9	851,226	9	851,226			
03 UNSALARIED		031 UNSALARIED		6,011		6,011			
SUBTOTAL FOR UNSALARIED				6,011		6,011			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		920		920			
SUBTOTAL FOR ADD GRS PAY				1,034		1,034			
SUBTOTAL FOR BUDGET CODE 2273			9	858,271	9	858,271			
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,902,734	61	5,902,734	15-		
SUBTOTAL FOR F/T SALARIED			76	5,902,734	61	5,902,734	15-		
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000			
SUBTOTAL FOR OTH SALARIED				32,000		32,000			
03 UNSALARIED		031 UNSALARIED		1,904		1,904			
SUBTOTAL FOR UNSALARIED				1,904		1,904			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174			
		047 OVERTIME		36,369		36,369			
SUBTOTAL FOR ADD GRS PAY				299,543		299,543			
SUBTOTAL FOR BUDGET CODE 2278			76	6,236,181	61	6,236,181	15-		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,152,792	13	1,152,792			
		SUBTOTAL FOR F/T SALARIED	13	1,152,792	13	1,152,792			
04 ADD GRS PAY		047 OVERTIME		958		958			
		SUBTOTAL FOR ADD GRS PAY		958		958			
		SUBTOTAL FOR BUDGET CODE 2279	13	1,153,750	13	1,153,750			
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	908,761	11	908,761			
		SUBTOTAL FOR F/T SALARIED	11	908,761	11	908,761			
03 UNSALARIED		031 UNSALARIED		1,506		1,506			
		SUBTOTAL FOR UNSALARIED		1,506		1,506			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,405		2,405			
		047 OVERTIME		33,338		33,338			
		SUBTOTAL FOR ADD GRS PAY		37,415		37,415			
		SUBTOTAL FOR BUDGET CODE 2280	11	947,682	11	947,682			
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,296	9	528,296			
		SUBTOTAL FOR F/T SALARIED	9	528,296	9	528,296			
03 UNSALARIED		031 UNSALARIED		31,437		31,437			
		SUBTOTAL FOR UNSALARIED		31,437		31,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		SUBTOTAL FOR ADD GRS PAY		76		76			
		SUBTOTAL FOR BUDGET CODE 2284	9	559,809	9	559,809			
BUDGET CODE: 2285 Computer Resource Center									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,245	2	205,245			
		SUBTOTAL FOR F/T SALARIED	2	205,245	2	205,245			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,161		1,161			
		047 OVERTIME		4,244		4,244			
		SUBTOTAL FOR ADD GRS PAY		9,959		9,959			
		SUBTOTAL FOR BUDGET CODE 2285	2	215,204	2	215,204			
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,576	8	418,576			
		SUBTOTAL FOR F/T SALARIED	8	418,576	8	418,576			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		21,215		21,215			
		SUBTOTAL FOR ADD GRS PAY		21,291		21,291			
		SUBTOTAL FOR BUDGET CODE 2286	8	439,867	8	439,867			
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,842,976	37	3,842,976			
		SUBTOTAL FOR F/T SALARIED	37	3,842,976	37	3,842,976			
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566			
		SUBTOTAL FOR OTH SALARIED		226,566		226,566			
03 UNSALARIED		031 UNSALARIED		2,794		2,794			
		SUBTOTAL FOR UNSALARIED		2,794		2,794			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		45,461		45,461			
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499			
		SUBTOTAL FOR BUDGET CODE 2287	37	4,117,835	37	4,117,835			
BUDGET CODE: 2316 Croton Forestry Management Program									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500		
		SUBTOTAL FOR F/T SALARIED	23	1,375,500	23	1,375,500		
		SUBTOTAL FOR BUDGET CODE 2316	23	1,375,500	23	1,375,500		
BUDGET CODE: 2495 DEP Demand Management Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
02 OTH SALARIED		022 SEASONAL POSITIONS						
		SUBTOTAL FOR OTH SALARIED						
		SUBTOTAL FOR BUDGET CODE 2495						
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821		
		SUBTOTAL FOR F/T SALARIED		6,821		6,821		
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799		
		SUBTOTAL FOR OTH SALARIED		2,799		2,799		
		SUBTOTAL FOR BUDGET CODE 2594		9,620		9,620		
BUDGET CODE: 2595 Environmental Monitoring								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000		
		SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000		
		SUBTOTAL FOR BUDGET CODE 2595	8	555,000	8	555,000		
BUDGET CODE: 2596 MS4 Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000		
		SUBTOTAL FOR F/T SALARIED	5	300,000	5	300,000		
		SUBTOTAL FOR BUDGET CODE 2596	5	300,000	5	300,000		
BUDGET CODE: 2650 79 St. Boat Basin								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,601	5	291,601			
		SUBTOTAL FOR F/T SALARIED	5	291,601	5	291,601			
		SUBTOTAL FOR BUDGET CODE 2650	5	291,601	5	291,601			
BUDGET CODE: 2819 RAT MITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,918	4	147,918			
		SUBTOTAL FOR F/T SALARIED	4	147,918	4	147,918			
04 ADD GRS PAY		047 OVERTIME		461,065		461,065			
		SUBTOTAL FOR ADD GRS PAY		461,065		461,065			
		SUBTOTAL FOR BUDGET CODE 2819	4	608,983	4	608,983			
BUDGET CODE: 2828 CATCH BASIN TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670			
		SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670			
		SUBTOTAL FOR BUDGET CODE 2828	20	1,297,670	20	1,297,670			
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
01 F/T SALARIED		001 FULL YEAR POSITIONS		331,232		43,262			287,970-
		SUBTOTAL FOR F/T SALARIED		331,232		43,262			287,970-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,445		3,445			
		SUBTOTAL FOR OTH SALARIED		3,445		3,445			
03 UNSALARIED		031 UNSALARIED		305,673		5,673			300,000-
		SUBTOTAL FOR UNSALARIED		305,673		5,673			300,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,650		49,650			
		SUBTOTAL FOR AMT TO SCHED		49,650		49,650			
		SUBTOTAL FOR BUDGET CODE 5013		690,000		102,030			587,970-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,871	17	933,871			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			17	933,871	17	933,871			
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000			
SUBTOTAL FOR OTH SALARIED				450,000		450,000			
SUBTOTAL FOR BUDGET CODE 6263			17	1,383,871	17	1,383,871			
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367			
SUBTOTAL FOR F/T SALARIED				21,367		21,367			
SUBTOTAL FOR BUDGET CODE 6681				21,367		21,367			
BUDGET CODE: 6793 GreenThumb - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000			
SUBTOTAL FOR F/T SALARIED			7	330,000	7	330,000			
SUBTOTAL FOR BUDGET CODE 6793			7	330,000	7	330,000			
BUDGET CODE: 6798 Intra-City with MOME									
02 OTH SALARIED		022 SEASONAL POSITIONS		811		811			
SUBTOTAL FOR OTH SALARIED				811		811			
SUBTOTAL FOR BUDGET CODE 6798				811		811			
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars									
02 OTH SALARIED		022 SEASONAL POSITIONS		308,912		4,944		303,968-	
SUBTOTAL FOR OTH SALARIED				308,912		4,944		303,968-	
SUBTOTAL FOR BUDGET CODE 6800				308,912		4,944		303,968-	
BUDGET CODE: 6833 Hart Island									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,390	6	315,390			
SUBTOTAL FOR F/T SALARIED			6	315,390	6	315,390			
SUBTOTAL FOR BUDGET CODE 6833			6	315,390	6	315,390			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			848	52,958,756	833	51,891,753	15-	1,067,003-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,024	6	503,024		
		SUBTOTAL FOR F/T SALARIED	6	503,024	6	503,024		
		SUBTOTAL FOR BUDGET CODE 2493	6	503,024	6	503,024		
TOTAL FOR DEPUTY COMM OF MGMT			6	503,024	6	503,024		
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2498 ARTS AND ANTIQUITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6	378,999		
		SUBTOTAL FOR F/T SALARIED	6	378,999	6	378,999		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713		
		SUBTOTAL FOR ADD GRS PAY		17,713		17,713		
		SUBTOTAL FOR BUDGET CODE 2498	6	396,712	6	396,712		
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	396,712	6	396,712		
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: CRC2 Citywide Cleanup Corps PS								
02 OTH SALARIED		022 SEASONAL POSITIONS		661,219				661,219-
		SUBTOTAL FOR OTH SALARIED		661,219				661,219-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60				60-	
		042 LONGEVITY DIFFERENTIAL		13				13-	
		043 SHIFT DIFFERENTIAL		1,937				1,937-	
		045 HOLIDAY PAY		2,520				2,520-	
		047 OVERTIME		17,927				17,927-	
		049 BACKPAY - PRIOR YEARS		644				644-	
		SUBTOTAL FOR ADD GRS PAY		23,101				23,101-	
		SUBTOTAL FOR BUDGET CODE CRC2		684,320				684,320-	
BUDGET CODE: Z030 Plan NYC 2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,758,249	163	6,758,249			
		SUBTOTAL FOR F/T SALARIED	163	6,758,249	163	6,758,249			
02 OTH SALARIED		021 PART-TIME POSITIONS		341,761		341,761			
		SUBTOTAL FOR OTH SALARIED		341,761		341,761			
03 UNSALARIED		031 UNSALARIED		905		905			
		SUBTOTAL FOR UNSALARIED		905		905			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307			
		SUBTOTAL FOR ADD GRS PAY		47,307		47,307			
		SUBTOTAL FOR BUDGET CODE Z030	163	7,148,222	163	7,148,222			
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,019,977	74	3,693,564		326,413-	
		SUBTOTAL FOR F/T SALARIED	74	4,019,977	74	3,693,564		326,413-	
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106			
		022 SEASONAL POSITIONS		5,978		5,978			
		SUBTOTAL FOR OTH SALARIED		72,084		72,084			
03 UNSALARIED		031 UNSALARIED		1,410		1,410			
		SUBTOTAL FOR UNSALARIED		1,410		1,410			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		3,000		3,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
		SUBTOTAL FOR FRINGE BENES		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 2210	74	4,232,471	74	3,906,058		326,413-	
BUDGET CODE: 2271 Driver Training Vision Zero									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000			
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000			
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000			
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,078,485	26	2,878,485		800,000	
		SUBTOTAL FOR F/T SALARIED	26	2,078,485	26	2,878,485		800,000	
02 OTH SALARIED		021 PART-TIME POSITIONS		8,213		8,213			
		022 SEASONAL POSITIONS		38,009		38,009			
		SUBTOTAL FOR OTH SALARIED		46,222		46,222			
03 UNSALARIED		031 UNSALARIED		27,799		27,799			
		SUBTOTAL FOR UNSALARIED		27,799		27,799			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
		042 LONGEVITY DIFFERENTIAL		144,315		144,315			
		043 SHIFT DIFFERENTIAL		104,460		104,460			
		045 HOLIDAY PAY		27,299		27,299			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		232,828		232,828			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		583,941		583,941			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
		081 ANNUITY CONTRIBUTIONS		35,078		35,078			
		SUBTOTAL FOR FRINGE BENES		188,797		188,797			

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2290			26	2,925,244	26	3,725,244	800,000
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776	
SUBTOTAL FOR F/T SALARIED			10	532,776	10	532,776	
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
SUBTOTAL FOR UNSALARIED				31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,563,258		1,563,258	
SUBTOTAL FOR FRINGE BENES				1,563,258		1,563,258	
SUBTOTAL FOR BUDGET CODE 2291			10	2,127,445	10	2,127,445	
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	868,001	12	868,001	
SUBTOTAL FOR F/T SALARIED			12	868,001	12	868,001	
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
SUBTOTAL FOR UNSALARIED				50,385		50,385	
SUBTOTAL FOR BUDGET CODE 2292			12	918,386	12	918,386	
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,408	11	849,408	
SUBTOTAL FOR F/T SALARIED			11	849,408	11	849,408	
SUBTOTAL FOR BUDGET CODE 2294			11	849,408	11	849,408	
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,402,024	10	1,402,024	
SUBTOTAL FOR F/T SALARIED			10	1,402,024	10	1,402,024	
SUBTOTAL FOR BUDGET CODE 2295			10	1,402,024	10	1,402,024	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,675,783	18	1,675,783			
		SUBTOTAL FOR F/T SALARIED	18	1,675,783	18	1,675,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779			
		042 LONGEVITY DIFFERENTIAL		43,321		43,321			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		90,197		90,197			
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024			
		SUBTOTAL FOR FRINGE BENES		10,024		10,024			
		SUBTOTAL FOR BUDGET CODE 2297	18	1,865,250	18	1,865,250			
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		51,665,755		51,665,755			
		SUBTOTAL FOR OTH SALARIED		51,665,755		51,665,755			
04 ADD GRS PAY		047 OVERTIME		2,304,481		2,304,481			
		SUBTOTAL FOR ADD GRS PAY		2,304,481		2,304,481			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671		128,671			
		SUBTOTAL FOR AMT TO SCHED		128,671		128,671			
		SUBTOTAL FOR BUDGET CODE 2299		54,098,907		54,098,907			
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851			
		SUBTOTAL FOR F/T SALARIED	1	37,851	1	37,851			
		SUBTOTAL FOR BUDGET CODE 2490	1	37,851	1	37,851			
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,364	1	145,364			
		SUBTOTAL FOR F/T SALARIED	1	145,364	1	145,364			

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2891			1	145,364	1	145,364			
BUDGET CODE: 2921 Greenthumb (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,407		10,407			
SUBTOTAL FOR F/T SALARIED				10,407		10,407			
SUBTOTAL FOR BUDGET CODE 2921				10,407		10,407			
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	759,234	17	759,234			
SUBTOTAL FOR F/T SALARIED			17	759,234	17	759,234			
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783			
SUBTOTAL FOR OTH SALARIED				6,783		6,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,314		10,314			
		042 LONGEVITY DIFFERENTIAL		5,558		5,558			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		6,500		6,500			
SUBTOTAL FOR ADD GRS PAY				35,572		35,572			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,105		56,105			
SUBTOTAL FOR AMT TO SCHED				56,105		56,105			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
SUBTOTAL FOR FRINGE BENES				1,212		1,212			
SUBTOTAL FOR BUDGET CODE 2922			17	858,906	17	858,906			
BUDGET CODE: 2924 MINIPOOLS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,436				58,436-	
SUBTOTAL FOR F/T SALARIED				58,436				58,436-	
02 OTH SALARIED		022 SEASONAL POSITIONS		358,852		439,995		81,143	
SUBTOTAL FOR OTH SALARIED				358,852		439,995		81,143	
04 ADD GRS PAY		047 OVERTIME		22,707				22,707-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					22,707				22,707-
SUBTOTAL FOR BUDGET CODE 2924					439,995	439,995			
BUDGET CODE: 2935 GreenThumb : Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,000		47,000			
SUBTOTAL FOR F/T SALARIED					47,000	47,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		6,000		6,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					20,000	20,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
SUBTOTAL FOR FRINGE BENES					2,000	2,000			
SUBTOTAL FOR BUDGET CODE 2935					69,000	69,000			
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,986					9,986-
SUBTOTAL FOR F/T SALARIED					9,986				9,986-
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168					24,168-
SUBTOTAL FOR OTH SALARIED					24,168				24,168-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,371					17,371-
SUBTOTAL FOR FRINGE BENES					17,371				17,371-
SUBTOTAL FOR BUDGET CODE 5020					51,525				51,525-
BUDGET CODE: 5269 TREE TRUST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,688				2-	122,688-
SUBTOTAL FOR F/T SALARIED				2	122,688			2-	122,688-
03 UNSALARIED		031 UNSALARIED		36,668					36,668-
SUBTOTAL FOR UNSALARIED					36,668				36,668-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,049				81,049-	
		SUBTOTAL FOR FRINGE BENES		81,049				81,049-	
		SUBTOTAL FOR BUDGET CODE 5269	2	240,405			2-	240,405-	
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,911				27,911-	
		SUBTOTAL FOR OTH SALARIED		27,911				27,911-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,196				14,196-	
		SUBTOTAL FOR FRINGE BENES		14,196				14,196-	
		SUBTOTAL FOR BUDGET CODE 5277		42,107				42,107-	
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,129	5	282,129			
		SUBTOTAL FOR F/T SALARIED	5	282,129	5	282,129			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		139,418		139,418			
		SUBTOTAL FOR FRINGE BENES		139,418		139,418			
		SUBTOTAL FOR BUDGET CODE 5286	5	421,547	5	421,547			
BUDGET CODE: 5291 Natural Resources Group									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,437				4,437-	
		SUBTOTAL FOR OTH SALARIED		4,437				4,437-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,256				2,256-	
		SUBTOTAL FOR FRINGE BENES		2,256				2,256-	
		SUBTOTAL FOR BUDGET CODE 5291		6,693				6,693-	
BUDGET CODE: 5500 Mitigation/Restitution Fund									
02 OTH SALARIED		022 SEASONAL POSITIONS		34,623				34,623-	
		SUBTOTAL FOR OTH SALARIED		34,623				34,623-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,609				17,609-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					17,609				17,609-
SUBTOTAL FOR BUDGET CODE 5500					52,232				52,232-
BUDGET CODE: 5616 New York Harbor Foundation Soundview PP									
02 OTH SALARIED		022 SEASONAL POSITIONS		25,376					25,376-
SUBTOTAL FOR OTH SALARIED					25,376				25,376-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,256					14,256-
SUBTOTAL FOR FRINGE BENES					14,256				14,256-
SUBTOTAL FOR BUDGET CODE 5616					39,632				39,632-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,018					2,018-
SUBTOTAL FOR F/T SALARIED					2,018				2,018-
02 OTH SALARIED		022 SEASONAL POSITIONS		8,925					8,925-
SUBTOTAL FOR OTH SALARIED					8,925				8,925-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,566					5,566-
SUBTOTAL FOR FRINGE BENES					5,566				5,566-
SUBTOTAL FOR BUDGET CODE 5770					16,509				16,509-
BUDGET CODE: 5772 Bronx River Channel									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,143					33,143-
SUBTOTAL FOR OTH SALARIED					33,143				33,143-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,857					16,857-
SUBTOTAL FOR FRINGE BENES					16,857				16,857-
SUBTOTAL FOR BUDGET CODE 5772					50,000				50,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,143					33,143-
SUBTOTAL FOR OTH SALARIED					33,143				33,143-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,857					16,857-
		SUBTOTAL FOR FRINGE BENES		16,857					16,857-
		SUBTOTAL FOR BUDGET CODE 5787		50,000					50,000-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design									
02 OTH SALARIED		022 SEASONAL POSITIONS		60,714		35,402			25,312-
		SUBTOTAL FOR OTH SALARIED		60,714		35,402			25,312-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,878		18,006			12,872-
		SUBTOTAL FOR FRINGE BENES		30,878		18,006			12,872-
		SUBTOTAL FOR BUDGET CODE 5932		91,592		53,408			38,184-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,290					1,290-
		SUBTOTAL FOR F/T SALARIED		1,290					1,290-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,156					4,156-
		SUBTOTAL FOR OTH SALARIED		4,156					4,156-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,060					3,060-
		SUBTOTAL FOR FRINGE BENES		3,060					3,060-
		SUBTOTAL FOR BUDGET CODE 5936		8,506					8,506-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh									
02 OTH SALARIED		022 SEASONAL POSITIONS		55,587					55,587-
		SUBTOTAL FOR OTH SALARIED		55,587					55,587-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,272					28,272-
		SUBTOTAL FOR FRINGE BENES		28,272					28,272-
		SUBTOTAL FOR BUDGET CODE 5950		83,859					83,859-
TOTAL FOR CENTRAL OPERATIONS			355	79,242,807	353	78,352,422		2-	890,385-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,753		87,753			
SUBTOTAL FOR F/T SALARIED				87,753		87,753			
03 UNSALARIED		031 UNSALARIED		3,520		3,520			
SUBTOTAL FOR UNSALARIED				3,520		3,520			
SUBTOTAL FOR BUDGET CODE 2881				91,273		91,273			
TOTAL FOR CENTRAL RECREATION				91,273		91,273			
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,289	6	484,289			
SUBTOTAL FOR F/T SALARIED				6	484,289	6	484,289		
03 UNSALARIED		031 UNSALARIED		1,477		1,477			
SUBTOTAL FOR UNSALARIED					1,477		1,477		
SUBTOTAL FOR BUDGET CODE 2270				6	485,766	6	485,766		
BUDGET CODE: 2272 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,312,476	13	1,312,476			
SUBTOTAL FOR F/T SALARIED				13	1,312,476	13	1,312,476		
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102			
SUBTOTAL FOR OTH SALARIED					1,102		1,102		
03 UNSALARIED		031 UNSALARIED		92		92			
SUBTOTAL FOR UNSALARIED					92		92		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498			
		046 TERMINAL LEAVE		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498			
		SUBTOTAL FOR BUDGET CODE 2272	13	1,344,168	13	1,344,168			
		TOTAL FOR CITYWIDE SERVICES	19	1,829,934	19	1,829,934			
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	927,537	15	927,537			
		SUBTOTAL FOR F/T SALARIED	15	927,537	15	927,537			
		SUBTOTAL FOR BUDGET CODE 2100	15	927,537	15	927,537			
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,604,022	13	1,604,022			
		SUBTOTAL FOR F/T SALARIED	13	1,604,022	13	1,604,022			
		SUBTOTAL FOR BUDGET CODE 2101	13	1,604,022	13	1,604,022			
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	13,938,533	269	13,963,304		24,771	
		SUBTOTAL FOR F/T SALARIED	269	13,938,533	269	13,963,304		24,771	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,958,371		4,968,972		10,601	
		SUBTOTAL FOR OTH SALARIED		4,958,371		4,968,972		10,601	
03 UNSALARIED		031 UNSALARIED		43,021		43,021			
		SUBTOTAL FOR UNSALARIED		43,021		43,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682			
		042 LONGEVITY DIFFERENTIAL		512,211		512,211			
		043 SHIFT DIFFERENTIAL		161,043		161,043			
		045 HOLIDAY PAY		232,584		232,584			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		1,339,872		1,339,872			
		SUBTOTAL FOR ADD GRS PAY		3,315,392		3,315,392			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902			
		SUBTOTAL FOR FRINGE BENES		112,902		112,902			
		SUBTOTAL FOR BUDGET CODE 2300	269	22,368,219	269	22,403,591		35,372	
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,168	16	1,385,168			
		SUBTOTAL FOR F/T SALARIED	16	1,385,168	16	1,385,168			
		SUBTOTAL FOR BUDGET CODE 2500	16	1,385,168	16	1,385,168			
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,682,712	29	2,707,256		24,544	
		SUBTOTAL FOR F/T SALARIED	29	2,682,712	29	2,707,256		24,544	
		SUBTOTAL FOR BUDGET CODE 2700	29	2,682,712	29	2,707,256		24,544	
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176			
		SUBTOTAL FOR F/T SALARIED		3,176		3,176			
03 UNSALARIED		031 UNSALARIED		1,067		1,067			
		SUBTOTAL FOR UNSALARIED		1,067		1,067			
		SUBTOTAL FOR BUDGET CODE 2800		4,243		4,243			
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,202				3,202-	
		SUBTOTAL FOR OTH SALARIED		3,202				3,202-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,798				1,798-	
		SUBTOTAL FOR FRINGE BENES		1,798				1,798-	
		SUBTOTAL FOR BUDGET CODE 5834		5,000				5,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	281,410	6	281,410			
		SUBTOTAL FOR F/T SALARIED	6	281,410	6	281,410			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,968		136,968			
		SUBTOTAL FOR FRINGE BENES		136,968		136,968			
		SUBTOTAL FOR BUDGET CODE 5890	6	418,378	6	418,378			
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		32,945		32,945			
		SUBTOTAL FOR OTH SALARIED		32,945		32,945			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,755		16,755			
		SUBTOTAL FOR FRINGE BENES		16,755		16,755			
		SUBTOTAL FOR BUDGET CODE 5938		49,700		49,700			
BUDGET CODE: 5947 Harlem River Living Shoreline Access BP									
02 OTH SALARIED		022 SEASONAL POSITIONS		54,566		54,566		54,566-	
		SUBTOTAL FOR OTH SALARIED		54,566		54,566		54,566-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,752		27,752		27,752-	
		SUBTOTAL FOR FRINGE BENES		27,752		27,752		27,752-	
		SUBTOTAL FOR BUDGET CODE 5947		82,318		82,318		82,318-	
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,463	3	189,463			
		SUBTOTAL FOR F/T SALARIED	3	189,463	3	189,463			
04 ADD GRS PAY		045 HOLIDAY PAY		798		798			
		SUBTOTAL FOR ADD GRS PAY		798		798			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798			
		SUBTOTAL FOR AMT TO SCHED		5,798		5,798			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6107			3	196,059	3	196,059	
TOTAL FOR BRONX OPERATIONS			351	29,723,356	351	29,695,954	27,402-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,189,233	20	1,189,233	
SUBTOTAL FOR F/T SALARIED			20	1,189,233	20	1,189,233	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2120			20	1,189,347	20	1,189,347	
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,094	17	2,016,094	
SUBTOTAL FOR F/T SALARIED			17	2,016,094	17	2,016,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2121			17	2,016,208	17	2,016,208	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	16,189,670	308	16,256,414	66,744
SUBTOTAL FOR F/T SALARIED			308	16,189,670	308	16,256,414	66,744
02 OTH SALARIED		022 SEASONAL POSITIONS		9,493,965		9,493,965	
SUBTOTAL FOR OTH SALARIED				9,493,965		9,493,965	
03 UNSALARIED		031 UNSALARIED		238,665		238,665	
SUBTOTAL FOR UNSALARIED				238,665		238,665	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		648,472		648,472			
		043 SHIFT DIFFERENTIAL		253,921		253,921			
		045 HOLIDAY PAY		327,583		327,583			
		047 OVERTIME		1,936,302		1,936,302			
		SUBTOTAL FOR ADD GRS PAY		4,554,241		4,554,241			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
		SUBTOTAL FOR FRINGE BENES		121,156		121,156			
		SUBTOTAL FOR BUDGET CODE 2320	308	30,597,697	308	30,664,441		66,744	
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10									
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353			
		SUBTOTAL FOR OTH SALARIED		353		353			
		SUBTOTAL FOR BUDGET CODE 2330		353		353			
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,654,981	23	1,654,981			
		SUBTOTAL FOR F/T SALARIED	23	1,654,981	23	1,654,981			
		SUBTOTAL FOR BUDGET CODE 2520	23	1,654,981	23	1,654,981			
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,079,379	48	4,147,536		68,157	
		SUBTOTAL FOR F/T SALARIED	48	4,079,379	48	4,147,536		68,157	
02 OTH SALARIED		022 SEASONAL POSITIONS				5,002		5,002	
		SUBTOTAL FOR OTH SALARIED				5,002		5,002	
		SUBTOTAL FOR BUDGET CODE 2720	48	4,079,379	48	4,152,538		73,159	
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674			
		SUBTOTAL FOR F/T SALARIED		7,674		7,674			
03 UNSALARIED		031 UNSALARIED		1,456		1,456			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					1,456			1,456	
SUBTOTAL FOR BUDGET CODE 2820					9,130			9,130	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,410			1-	43,410-	
SUBTOTAL FOR F/T SALARIED				1	43,410		1-	43,410-	
02 OTH SALARIED		022 SEASONAL POSITIONS		64,520				64,520-	
SUBTOTAL FOR OTH SALARIED					64,520			64,520-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,893				54,893-	
SUBTOTAL FOR FRINGE BENES					54,893			54,893-	
SUBTOTAL FOR BUDGET CODE 5112				1	162,823		1-	162,823-	
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02 OTH SALARIED		022 SEASONAL POSITIONS		37,793				37,793-	
SUBTOTAL FOR OTH SALARIED					37,793			37,793-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,221				19,221-	
SUBTOTAL FOR FRINGE BENES					19,221			19,221-	
SUBTOTAL FOR BUDGET CODE 5235					57,014			57,014-	
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments									
02 OTH SALARIED		022 SEASONAL POSITIONS		34,755				34,755-	
SUBTOTAL FOR OTH SALARIED					34,755			34,755-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,677				17,677-	
SUBTOTAL FOR FRINGE BENES					17,677			17,677-	
SUBTOTAL FOR BUDGET CODE 5440					52,432			52,432-	
BUDGET CODE: 5745 FORT GREEN PARK CONSERVANCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		93,341				93,341-	
SUBTOTAL FOR OTH SALARIED					93,341			93,341-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		1,000				1,000-	
		047 OVERTIME		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		3,500				3,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		433				433-	
		089 FRINGE BENEFITS-OTHER		49,473				49,473-	
		SUBTOTAL FOR FRINGE BENES		49,906				49,906-	
		SUBTOTAL FOR BUDGET CODE 5745		146,747				146,747-	
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,291	1	118,291			
		SUBTOTAL FOR F/T SALARIED	1	118,291	1	118,291			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,600		55,600			
		SUBTOTAL FOR FRINGE BENES		55,600		55,600			
		SUBTOTAL FOR BUDGET CODE 5765	1	173,891	1	173,891			
BUDGET CODE: 5997 Prospect Park Plaza									
02 OTH SALARIED		022 SEASONAL POSITIONS		29,531		30,417		886	
		SUBTOTAL FOR OTH SALARIED		29,531		30,417		886	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,178		14,603		425	
		SUBTOTAL FOR FRINGE BENES		14,178		14,603		425	
		SUBTOTAL FOR BUDGET CODE 5997		43,709		45,020		1,311	
		TOTAL FOR BROOKLYN OPERATIONS	418	40,183,711	417	39,905,909	1-	277,802-	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,330,299	24	1,330,299			

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			24	1,330,299	24	1,330,299			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456			
SUBTOTAL FOR ADD GRS PAY				456		456			
SUBTOTAL FOR BUDGET CODE 2140			24	1,330,755	24	1,330,755			
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,033,824	18	2,033,824			
SUBTOTAL FOR F/T SALARIED			18	2,033,824	18	2,033,824			
SUBTOTAL FOR BUDGET CODE 2141			18	2,033,824	18	2,033,824			
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	314	16,499,597	314	16,499,597			
SUBTOTAL FOR F/T SALARIED			314	16,499,597	314	16,499,597			
02 OTH SALARIED		022 SEASONAL POSITIONS		7,309,139		7,309,139			
SUBTOTAL FOR OTH SALARIED				7,309,139		7,309,139			
03 UNSALARIED		031 UNSALARIED		591,380		591,380			
SUBTOTAL FOR UNSALARIED				591,380		591,380			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823			
		042 LONGEVITY DIFFERENTIAL		646,811		646,811			
		043 SHIFT DIFFERENTIAL		311,930		311,930			
		045 HOLIDAY PAY		436,778		436,778			
		047 OVERTIME		2,598,818		2,598,818			
SUBTOTAL FOR ADD GRS PAY				5,418,160		5,418,160			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538			
SUBTOTAL FOR FRINGE BENES				122,538		122,538			
SUBTOTAL FOR BUDGET CODE 2340			314	29,940,814	314	29,940,814			
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,295	15	984,295			
SUBTOTAL FOR F/T SALARIED			15	984,295	15	984,295			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2540			15	984,295	15	984,295	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,246,950	36	3,351,565	104,615
SUBTOTAL FOR F/T SALARIED			36	3,246,950	36	3,351,565	104,615
02 OTH SALARIED		022 SEASONAL POSITIONS		13,985		13,985	
SUBTOTAL FOR OTH SALARIED				13,985		13,985	
SUBTOTAL FOR BUDGET CODE 2740			36	3,260,935	36	3,365,550	104,615
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,546		11,546	
SUBTOTAL FOR F/T SALARIED				11,546		11,546	
03 UNSALARIED		031 UNSALARIED		3,788		3,788	
SUBTOTAL FOR UNSALARIED				3,788		3,788	
SUBTOTAL FOR BUDGET CODE 2840				15,334		15,334	
BUDGET CODE: 5113 Washington Square Park Village Alliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,148		1-	66,148-
SUBTOTAL FOR F/T SALARIED			1	66,148		1-	66,148-
02 OTH SALARIED		022 SEASONAL POSITIONS		81,281			81,281-
SUBTOTAL FOR OTH SALARIED				81,281			81,281-
03 UNSALARIED		031 UNSALARIED		155,813			155,813-
SUBTOTAL FOR UNSALARIED				155,813			155,813-
04 ADD GRS PAY		061 SUPPER MONEY		131			131-
SUBTOTAL FOR ADD GRS PAY				131			131-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		420			420-
		089 FRINGE BENEFITS-OTHER		154,228			154,228-
SUBTOTAL FOR FRINGE BENES				154,648			154,648-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5113			1	458,021			1-	458,021-
BUDGET CODE: 5232 Washington Street Market Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000		
SUBTOTAL FOR F/T SALARIED			4	160,000	4	160,000		
SUBTOTAL FOR BUDGET CODE 5232			4	160,000	4	160,000		
BUDGET CODE: 5240 Manhattan Parks Improvement								
03 UNSALARIED		031 UNSALARIED		30,382				30,382-
SUBTOTAL FOR UNSALARIED				30,382				30,382-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,452				15,452-
SUBTOTAL FOR FRINGE BENES				15,452				15,452-
SUBTOTAL FOR BUDGET CODE 5240				45,834				45,834-
BUDGET CODE: 5244 RANDALL'S ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	285,600	2	285,600		
SUBTOTAL FOR F/T SALARIED			2	285,600	2	285,600		
SUBTOTAL FOR BUDGET CODE 5244			2	285,600	2	285,600		
BUDGET CODE: 5251 MANH M&O PRIVATE								
02 OTH SALARIED		022 SEASONAL POSITIONS		28,173				28,173-
SUBTOTAL FOR OTH SALARIED				28,173				28,173-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,827				15,827-
SUBTOTAL FOR FRINGE BENES				15,827				15,827-
SUBTOTAL FOR BUDGET CODE 5251				44,000				44,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	532,224			11-	532,224-
SUBTOTAL FOR F/T SALARIED			11	532,224			11-	532,224-

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		31,917				31,917-	
		SUBTOTAL FOR OTH SALARIED		31,917				31,917-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		286,922				286,922-	
		SUBTOTAL FOR FRINGE BENES		286,922				286,922-	
		SUBTOTAL FOR BUDGET CODE 5255	11	851,063			11-	851,063-	
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,873			5-	250,873-	
		SUBTOTAL FOR F/T SALARIED	5	250,873			5-	250,873-	
02 OTH SALARIED		022 SEASONAL POSITIONS		18,535				18,535-	
		SUBTOTAL FOR OTH SALARIED		18,535				18,535-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,000				3,000-	
		045 HOLIDAY PAY		4,000				4,000-	
		047 OVERTIME		6,015				6,015-	
		SUBTOTAL FOR ADD GRS PAY		13,015				13,015-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		143,642				143,642-	
		SUBTOTAL FOR FRINGE BENES		143,642				143,642-	
		SUBTOTAL FOR BUDGET CODE 5273	5	426,065			5-	426,065-	
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,061			2-	103,061-	
		SUBTOTAL FOR F/T SALARIED	2	103,061			2-	103,061-	
02 OTH SALARIED		022 SEASONAL POSITIONS		112,660				112,660-	
		SUBTOTAL FOR OTH SALARIED		112,660				112,660-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
		043 SHIFT DIFFERENTIAL		4,500				4,500-	
		045 HOLIDAY PAY		5,500				5,500-	
		047 OVERTIME		6,000				6,000-	
		061 SUPPER MONEY		100				100-	
		SUBTOTAL FOR ADD GRS PAY		21,100				21,100-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		644				644-	
		089 FRINGE BENEFITS-OTHER		120,775				120,775-	
		SUBTOTAL FOR FRINGE BENES		121,419				121,419-	
		SUBTOTAL FOR BUDGET CODE 5295	2	358,240			2-	358,240-	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,695				33,695-	
		SUBTOTAL FOR OTH SALARIED		33,695				33,695-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20				20-	
		045 HOLIDAY PAY		100				100-	
		047 OVERTIME		7,200				7,200-	
		061 SUPPER MONEY		250				250-	
		SUBTOTAL FOR ADD GRS PAY		7,570				7,570-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,962				20,962-	
		SUBTOTAL FOR FRINGE BENES		20,962				20,962-	
		SUBTOTAL FOR BUDGET CODE 5660		62,227				62,227-	
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	233,136	5	233,136			
		SUBTOTAL FOR F/T SALARIED	5	233,136	5	233,136			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		112,138		112,138			
		SUBTOTAL FOR FRINGE BENES		112,138		112,138			
		SUBTOTAL FOR BUDGET CODE 5713	5	345,274	5	345,274			
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		45,213				45,213-	
		SUBTOTAL FOR OTH SALARIED		45,213				45,213-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,995				22,995-	
		SUBTOTAL FOR FRINGE BENES		22,995				22,995-	
		SUBTOTAL FOR BUDGET CODE 5725		68,208				68,208-	

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	430,260			9-	430,260-	
		SUBTOTAL FOR F/T SALARIED	9	430,260			9-	430,260-	
02 OTH SALARIED		022 SEASONAL POSITIONS		23,025				23,025-	
		SUBTOTAL FOR OTH SALARIED		23,025				23,025-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-	
		042 LONGEVITY DIFFERENTIAL		14,000				14,000-	
		045 HOLIDAY PAY		5,000				5,000-	
		061 SUPPER MONEY		500				500-	
		SUBTOTAL FOR ADD GRS PAY		20,000				20,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000				5,000-	
		089 FRINGE BENEFITS-OTHER		255,954				255,954-	
		SUBTOTAL FOR FRINGE BENES		260,954				260,954-	
		SUBTOTAL FOR BUDGET CODE 5802	9	734,239			9-	734,239-	
BUDGET CODE: 5820 East River Waterfront Esplanade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	686,264	15	686,264			
		SUBTOTAL FOR F/T SALARIED	15	686,264	15	686,264			
02 OTH SALARIED		022 SEASONAL POSITIONS		161,683		161,683			
		SUBTOTAL FOR OTH SALARIED		161,683		161,683			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		414,276		414,276			
		SUBTOTAL FOR FRINGE BENES		414,276		414,276			
		SUBTOTAL FOR BUDGET CODE 5820	15	1,262,223	15	1,262,223			
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,951	1	96,951			
		SUBTOTAL FOR F/T SALARIED	1	96,951	1	96,951			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705		705			
		089 FRINGE BENEFITS-OTHER		45,325		45,325			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				46,030		46,030	
SUBTOTAL FOR BUDGET CODE 5909			1	142,981	1	142,981	
TOTAL FOR MANHATTAN OPERATIONS			462	42,809,932	434	39,866,650	28- 2,943,282-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,376,134	24	1,376,134	
SUBTOTAL FOR F/T SALARIED			24	1,376,134	24	1,376,134	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2160			24	1,376,248	24	1,376,248	
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,134,767	18	2,134,767	
SUBTOTAL FOR F/T SALARIED			18	2,134,767	18	2,134,767	
SUBTOTAL FOR BUDGET CODE 2161			18	2,134,767	18	2,134,767	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	271	17,638,862	271	17,638,862	
SUBTOTAL FOR F/T SALARIED			271	17,638,862	271	17,638,862	
02 OTH SALARIED		022 SEASONAL POSITIONS		8,399,215		8,415,912	16,697
SUBTOTAL FOR OTH SALARIED				8,399,215		8,415,912	16,697
03 UNSALARIED		031 UNSALARIED		404,268		404,268	
SUBTOTAL FOR UNSALARIED				404,268		404,268	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623	
		042 LONGEVITY DIFFERENTIAL		621,716		621,716	
		043 SHIFT DIFFERENTIAL		282,913		282,913	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		311,204		311,204			
		047 OVERTIME		2,135,962		2,135,962			
		SUBTOTAL FOR ADD GRS PAY		4,699,418		4,699,418			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237			
		SUBTOTAL FOR FRINGE BENES		128,237		128,237			
		SUBTOTAL FOR BUDGET CODE 2360	271	31,270,000	271	31,286,697		16,697	
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769			
		SUBTOTAL FOR F/T SALARIED	14	504,769	14	504,769			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		3,831		3,831			
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688			
		SUBTOTAL FOR FRINGE BENES		1,688		1,688			
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115			
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897			
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897			
03 UNSALARIED		031 UNSALARIED		668		668			
		SUBTOTAL FOR UNSALARIED		668		668			
		SUBTOTAL FOR BUDGET CODE 2560	50	3,446,565	50	3,446,565			
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,266,789	36	3,347,240		80,451	
		SUBTOTAL FOR F/T SALARIED	36	3,266,789	36	3,347,240		80,451	
		SUBTOTAL FOR BUDGET CODE 2760	36	3,266,789	36	3,347,240		80,451	

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176			
		SUBTOTAL FOR F/T SALARIED		3,176		3,176			
		SUBTOTAL FOR BUDGET CODE 2860		3,176		3,176			
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474			
		SUBTOTAL FOR F/T SALARIED		221,474		221,474			
03 UNSALARIED		031 UNSALARIED		11,358		11,358			
		SUBTOTAL FOR UNSALARIED		11,358		11,358			
		SUBTOTAL FOR BUDGET CODE 2861		232,832		232,832			
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		139,087					139,087-
		SUBTOTAL FOR OTH SALARIED		139,087					139,087-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,740					70,740-
		SUBTOTAL FOR FRINGE BENES		70,740					70,740-
		SUBTOTAL FOR BUDGET CODE 5621		209,827					209,827-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		21,156					21,156-
		SUBTOTAL FOR OTH SALARIED		21,156					21,156-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,760					10,760-
		SUBTOTAL FOR FRINGE BENES		10,760					10,760-
		SUBTOTAL FOR BUDGET CODE 5766		31,916					31,916-
BUDGET CODE: 5814 Queens Plaza Project Area									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,508					25,508-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					25,508				25,508-
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,973					12,973-
SUBTOTAL FOR FRINGE BENES					12,973				12,973-
SUBTOTAL FOR BUDGET CODE 5814					38,481				38,481-
BUDGET CODE: 5911 Arverne Central Park Reserve									
02 OTH SALARIED		022 SEASONAL POSITIONS		81,667					81,667-
SUBTOTAL FOR OTH SALARIED					81,667				81,667-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,881					45,881-
SUBTOTAL FOR FRINGE BENES					45,881				45,881-
SUBTOTAL FOR BUDGET CODE 5911					127,548				127,548-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,576					12,576-
SUBTOTAL FOR OTH SALARIED					12,576				12,576-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,396					6,396-
SUBTOTAL FOR FRINGE BENES					6,396				6,396-
SUBTOTAL FOR BUDGET CODE 5940					18,972				18,972-
TOTAL FOR QUEENS OPERATIONS			413	42,678,236	413	42,348,640			329,596-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	686,756	11	686,756			
SUBTOTAL FOR F/T SALARIED				11	686,756	11	686,756		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 2180	11	686,908	11	686,908			
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,986,172	28	1,986,172			
		SUBTOTAL FOR F/T SALARIED	28	1,986,172	28	1,986,172			
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500			
		SUBTOTAL FOR OTH SALARIED		309,500		309,500			
04 ADD GRS PAY		047 OVERTIME		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000			
		SUBTOTAL FOR BUDGET CODE 2181	28	2,370,672	28	2,370,672			
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659			
		SUBTOTAL FOR F/T SALARIED	3	149,659	3	149,659			
		SUBTOTAL FOR BUDGET CODE 2281	3	149,659	3	149,659			
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,779,790	145	7,780,657			867
		SUBTOTAL FOR F/T SALARIED	145	7,779,790	145	7,780,657			867
02 OTH SALARIED		022 SEASONAL POSITIONS		3,013,868		3,014,615			747
		SUBTOTAL FOR OTH SALARIED		3,013,868		3,014,615			747
03 UNSALARIED		031 UNSALARIED		132,649		132,649			
		SUBTOTAL FOR UNSALARIED		132,649		132,649			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980			
		042 LONGEVITY DIFFERENTIAL		271,365		271,365			
		043 SHIFT DIFFERENTIAL		79,796		79,796			
		045 HOLIDAY PAY		111,379		111,379			
		047 OVERTIME		664,470		664,470			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		049 BACKPAY - PRIOR YEARS		1,614				1,614-	
		SUBTOTAL FOR ADD GRS PAY		1,777,604		1,775,990		1,614-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
		SUBTOTAL FOR FRINGE BENES		45,275		45,275			
		SUBTOTAL FOR BUDGET CODE 2380	145	12,749,186	145	12,749,186			
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,540,831	22	1,540,831			
		SUBTOTAL FOR F/T SALARIED	22	1,540,831	22	1,540,831			
		SUBTOTAL FOR BUDGET CODE 2580	22	1,540,831	22	1,540,831			
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,073,391	22	2,113,947		40,556	
		SUBTOTAL FOR F/T SALARIED	22	2,073,391	22	2,113,947		40,556	
		SUBTOTAL FOR BUDGET CODE 2780	22	2,073,391	22	2,113,947		40,556	
BUDGET CODE: 5788 Sawmill Creek Wetland Mitigation Mt.Fund									
02 OTH SALARIED		022 SEASONAL POSITIONS		19,891				19,891-	
		SUBTOTAL FOR OTH SALARIED		19,891				19,891-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,117				10,117-	
		SUBTOTAL FOR FRINGE BENES		10,117				10,117-	
		SUBTOTAL FOR BUDGET CODE 5788		30,008				30,008-	
		TOTAL FOR STATEN ISLAND OPERATIONS	231	19,600,655	231	19,611,203		10,548	
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,743	9	523,743			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR F/T SALARIED			9	523,743	9	523,743			
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695			
SUBTOTAL FOR OTH SALARIED				90,695		90,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669			
		047 OVERTIME		750,300		750,300			
SUBTOTAL FOR ADD GRS PAY				1,037,969		1,037,969			
SUBTOTAL FOR BUDGET CODE 2590			9	1,652,407	9	1,652,407			
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,391,076	17	1,391,076			
SUBTOTAL FOR F/T SALARIED			17	1,391,076	17	1,391,076			
03 UNSALARIED		031 UNSALARIED		27,479		27,479			
SUBTOTAL FOR UNSALARIED				27,479		27,479			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630			
SUBTOTAL FOR ADD GRS PAY				54,630		54,630			
SUBTOTAL FOR BUDGET CODE 2591			17	1,473,185	17	1,473,185			
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597			
SUBTOTAL FOR F/T SALARIED				7,597		7,597			
SUBTOTAL FOR BUDGET CODE 2593				7,597		7,597			
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261			
SUBTOTAL FOR F/T SALARIED			1	158,261	1	158,261			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538			
SUBTOTAL FOR ADD GRS PAY				11,538		11,538			
SUBTOTAL FOR BUDGET CODE 2600			1	169,799	1	169,799			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291	
		SUBTOTAL FOR F/T SALARIED	12	975,291	12	975,291	
		SUBTOTAL FOR BUDGET CODE 2660	12	975,291	12	975,291	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
		SUBTOTAL FOR F/T SALARIED	5	490,879	5	490,879	
		SUBTOTAL FOR BUDGET CODE 2680	5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,905	21	1,461,905	
		SUBTOTAL FOR F/T SALARIED	21	1,461,905	21	1,461,905	
		SUBTOTAL FOR BUDGET CODE 2690	21	1,461,905	21	1,461,905	
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	8,808,292	87	9,008,443	200,151
		SUBTOTAL FOR F/T SALARIED	87	8,808,292	87	9,008,443	200,151
02 OTH SALARIED		022 SEASONAL POSITIONS		349,483		456,784	107,301
		SUBTOTAL FOR OTH SALARIED		349,483		456,784	107,301
03 UNSALARIED		031 UNSALARIED		4,281		4,281	
		SUBTOTAL FOR UNSALARIED		4,281		4,281	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
		SUBTOTAL FOR ADD GRS PAY		107,782		107,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
		SUBTOTAL FOR FRINGE BENES		10,869		10,869	
		SUBTOTAL FOR BUDGET CODE 2790	87	9,280,707	87	9,588,159	307,452

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	147,059	1	147,059	
		SUBTOTAL FOR F/T SALARIED	1	147,059	1	147,059	
		SUBTOTAL FOR BUDGET CODE 2791	1	147,059	1	147,059	
TOTAL FOR FIVE BORO			153	15,658,829	153	15,966,281	307,452
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87	
		SUBTOTAL FOR F/T SALARIED		87		87	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640	
		SUBTOTAL FOR OTH SALARIED		1,640		1,640	
03 UNSALARIED		031 UNSALARIED		108		108	
		SUBTOTAL FOR UNSALARIED		108		108	
		SUBTOTAL FOR BUDGET CODE 2262		1,835		1,835	
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	304	15,324,943	304	15,324,943	
		SUBTOTAL FOR F/T SALARIED	304	15,324,943	304	15,324,943	
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53	
		022 SEASONAL POSITIONS		6,485,745		6,485,745	
		SUBTOTAL FOR OTH SALARIED		6,485,798		6,485,798	
03 UNSALARIED		031 UNSALARIED		253,349		253,349	
		SUBTOTAL FOR UNSALARIED		253,349		253,349	
04 ADD GRS PAY		047 OVERTIME		551,000		551,000	
		SUBTOTAL FOR ADD GRS PAY		551,000		551,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000			
		SUBTOTAL FOR FRINGE BENES		21,000		21,000			
		SUBTOTAL FOR BUDGET CODE 2890	304	22,636,090	304	22,636,090			
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,137	32	1,383,137			
		SUBTOTAL FOR F/T SALARIED	32	1,383,137	32	1,383,137			
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
		SUBTOTAL FOR UNSALARIED		30,378		30,378			
		SUBTOTAL FOR BUDGET CODE 2892	32	1,413,515	32	1,413,515			
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,387	21	1,335,387			
		SUBTOTAL FOR F/T SALARIED	21	1,335,387	21	1,335,387			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014			
		043 SHIFT DIFFERENTIAL		152,829		152,829			
		045 HOLIDAY PAY		43,410		43,410			
		047 OVERTIME		436,820		436,820			
		SUBTOTAL FOR ADD GRS PAY		841,073		841,073			
		SUBTOTAL FOR BUDGET CODE 2899	21	2,176,460	21	2,176,460			
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	920,731			18-	920,731-	
		SUBTOTAL FOR F/T SALARIED	18	920,731			18-	920,731-	
02 OTH SALARIED		022 SEASONAL POSITIONS		76,000				76,000-	
		SUBTOTAL FOR OTH SALARIED		76,000				76,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,500				39,500-	
		043 SHIFT DIFFERENTIAL		4,000				4,000-	
		045 HOLIDAY PAY		7,000				7,000-	
		047 OVERTIME		60,000				60,000-	
		061 SUPPER MONEY		250				250-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					110,750			110,750-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500				5,500-	
		089 FRINGE BENEFITS-OTHER		566,062				566,062-	
SUBTOTAL FOR FRINGE BENES					571,562			571,562-	
SUBTOTAL FOR BUDGET CODE 5238				18	1,679,043		18-	1,679,043-	
BUDGET CODE: 5243 HIGHLINE PEP GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,540			4-	202,540-	
SUBTOTAL FOR F/T SALARIED				4	202,540		4-	202,540-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,775				7,775-	
		047 OVERTIME		8,469				8,469-	
SUBTOTAL FOR ADD GRS PAY					16,244			16,244-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,273				111,273-	
SUBTOTAL FOR FRINGE BENES					111,273			111,273-	
SUBTOTAL FOR BUDGET CODE 5243				4	330,057		4-	330,057-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	358,925			34-	358,925-	
SUBTOTAL FOR F/T SALARIED				34	358,925		34-	358,925-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,626				10,626-	
		089 FRINGE BENEFITS-OTHER		1,317,255				1,317,255-	
SUBTOTAL FOR FRINGE BENES					1,327,881			1,327,881-	
SUBTOTAL FOR BUDGET CODE 5276				34	1,686,806		34-	1,686,806-	
BUDGET CODE: 5861 Met Detail - UPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		22,662				22,662-	
SUBTOTAL FOR OTH SALARIED					22,662			22,662-	
03 UNSALARIED		031 UNSALARIED		12,795				12,795-	
SUBTOTAL FOR UNSALARIED					12,795			12,795-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4					4-
		045 HOLIDAY PAY		869					869-
		061 SUPPER MONEY		9					9-
		SUBTOTAL FOR ADD GRS PAY		882					882-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,415					20,415-
		SUBTOTAL FOR FRINGE BENES		20,415					20,415-
		SUBTOTAL FOR BUDGET CODE 5861		56,754					56,754-
BUDGET CODE: 5996 HUDSON PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		176,856					176,856-
		SUBTOTAL FOR OTH SALARIED		176,856					176,856-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		043 SHIFT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		3,000					3,000-
		047 OVERTIME		4,197					4,197-
		SUBTOTAL FOR ADD GRS PAY		12,197					12,197-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		644					644-
		089 FRINGE BENEFITS-OTHER		96,152					96,152-
		SUBTOTAL FOR FRINGE BENES		96,796					96,796-
		SUBTOTAL FOR BUDGET CODE 5996		285,849					285,849-
TOTAL FOR URBAN PARK SERVICES			413	30,266,409	357	26,227,900	56-		4,038,509-
TOTAL FOR MAINTENANCE & OPERATIONS			3,675	355,943,634	3,573	346,687,655	102-		9,255,979-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	355,943,634	3,573	346,687,655	9,255,979-
FINANCIAL PLAN SAVINGS	65	15,753,094	78-	5,078,161	10,674,933-
APPROPRIATION	3,740	371,696,728	3,495	351,765,816	19,930,912-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	297,836,916	288,723,638	9,113,278-
OTHER CATEGORICAL	11,262,852	2,833,367	8,429,485-
CAPITAL FUNDS - I.F.A.			
STATE	680,638	524,655	155,983-
FEDERAL - C.D.	1,563,960	1,563,960	
FEDERAL - OTHER	826,685		826,685-
INTRA-CITY SALES	59,525,677	58,120,196	1,405,481-
TOTAL	371,696,728	351,765,816	19,930,912-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	2	92,679	185,358
40510	ACCOUNTANT	75,000- 75,000	1	75,000	75,000
1002C	ADM MANAGER-NON-MGRL	75,197-147,290	32	93,427	2,989,655
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-140,063	58	95,281	5,526,324
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	134,000-134,000	1	134,000	134,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	100,000-165,897	9	120,352	1,083,164
10003	ADMINISTRATIVE GRAPHIC ARTIST	108,000-108,000	1	108,000	108,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,850- 97,850	1	97,850	97,850
10071	ADMINISTRATIVE HORTICULTURIST	160,000-187,000	2	173,500	347,000
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	61,963-110,000	28	87,524	2,450,661
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	107,000-107,000	1	107,000	107,000
10025	ADMINISTRATIVE MANAGER	153,000-153,000	1	153,000	153,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	100,052-160,000	27	114,444	3,089,986
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	89,596-125,000	58	97,584	5,659,847
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,788-109,000	4	87,502	350,008
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-126,137	1	126,137	126,137
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,923- 93,923	1	93,923	93,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,680-160,680	1	160,680	160,680
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	113,000-118,601	2	115,801	231,601
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	82,716- 82,716	1	82,716	82,716
10026	ADMINISTRATIVE STAFF ANALYST	136,913-155,578	3	149,164	447,491
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,867-124,506	8	112,663	901,307
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-146,752	2	145,876	291,752
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,660-119,709	24	88,742	2,129,816
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	82,137-112,813	5	93,287	466,433
21215	ARCHITECT	77,921-119,083	3	103,001	309,004
20210	ASSISTANT CIVIL ENGINEER	73,722- 82,400	2	78,061	156,122
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 72,100	4	67,255	269,020
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	160,000-160,000	1	160,000	160,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	94,393- 94,393	1	94,393	94,393
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,985- 82,985	1	82,985	82,985
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 65,168	351	51,821	18,189,110
22427	ASSOCIATE PROJECT MANAGER	88,517- 88,517	1	88,517	88,517
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,914- 82,914	1	82,914	82,914
12627	ASSOCIATE STAFF ANALYST	81,203-100,628	7	83,992	587,946
22124	ASSOCIATE URBAN DESIGNER	88,517- 88,517	1	88,517	88,517
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	77	59,076	4,548,871
92510	AUTO MECHANIC	77,841- 90,619	12	85,422	1,025,062
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	12	85,772	1,029,259

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92508	AUTOMOTIVE SERVICE WORKER	48,264- 54,391	8	52,092	416,737
92305	BLACKSMITH	119,830-119,830	10	119,830	1,198,303
92306	BLACKSMITH'S HELPER	89,909- 89,909	5	89,909	449,546
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	177,000-177,154	4	177,075	708,299
92005	CARPENTER	97,891- 97,891	28	97,891	2,740,938
92210	CEMENT MASON	87,879- 87,879	12	87,879	1,054,544
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-111,723	3	100,090	300,271
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,796	14	100,655	1,409,163
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,849	6	100,338	602,029
90641	CITY PARK WORKER	34,716- 54,267	847	39,365	33,342,429
22122	CITY PLANNER	79,000-106,000	7	93,545	654,816
21744	CITY RESEARCH SCIENTIST	64,140-105,115	14	85,501	1,197,015
20215	CIVIL ENGINEER	93,643- 93,643	1	93,643	93,643
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,215	23	51,099	1,175,276
81303	CLIMBER & PRUNER	64,177- 69,492	76	68,606	5,214,038
56057	COMMUNITY ASSOCIATE	38,333- 62,484	45	50,110	2,254,966
56058	COMMUNITY COORDINATOR	54,100- 84,130	288	70,304	20,247,606
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,110	3	55,287	165,860
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233-100,000	6	71,272	427,634
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,956	5	79,900	399,501
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	76,968-141,625	3	112,348	337,043
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,300	10	97,413	974,128
10050	COMPUTER SYSTEMS MANAGER	150,000-160,000	2	155,000	310,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,850-115,000	2	106,425	212,850
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	198,551-198,551	1	198,551	198,551
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	155,554-155,578	6	155,573	933,436
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	128,000-128,796	12	128,592	1,543,108
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-215,000	2	201,496	402,991
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	128,750-128,750	1	128,750	128,750
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	100,000-103,176	2	101,588	203,176
91717	ELECTRICIAN	114,882-114,882	26	114,882	2,986,926
95005	EXECUTIVE AGENCY COUNSEL	129,849-160,979	4	150,305	601,221
90510	EXTERMINATOR	37,504- 53,632	14	49,644	695,012
81361	FORESTER	59,497- 72,783	37	61,315	2,268,673
81310	GARDENER	43,410- 69,456	175	52,308	9,153,939
91415	GRAPHIC ARTIST	58,839- 58,839	1	58,839	58,839
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	58,167- 83,678	5	70,261	351,303
95712	IT AUTOMATION AND MONITORING ENGINEER	85,231- 85,231	1	85,231	85,231
95710	IT PROJECT SPECIALIST	79,667-115,000	6	100,410	602,459
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	1	75,000	75,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13368	LABOR RELATIONS ANALYST	67,493- 75,239	3	72,297	216,892
21315	LANDSCAPE ARCHITECT	103,631-110,647	3	108,093	324,278
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	3	71,665	214,996
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	62,598- 65,062	75	64,701	4,852,554
40502	MANAGEMENT AUDITOR	87,000- 87,000	1	87,000	87,000
95829	MANAGER OF PARK LICENSE AGREEMENTS	160,112-160,112	1	160,112	160,112
92587	MARINE MAINTENANCE MECHANIC	70,340- 79,484	3	76,436	229,308
92225	MASONS HELPER	73,610- 73,610	3	73,610	220,829
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	124,758-124,758	3	124,758	374,274
91830	PAINTER	82,233- 82,233	20	82,233	1,644,665
81111	PARK SUPERVISOR	72,687- 86,498	254	77,804	19,762,119
91915	PLUMBER	96,447-103,883	41	103,702	4,251,776
91916	PLUMBER'S HELPER	72,696- 72,696	4	72,696	290,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,800	67	68,430	4,584,839
12158	PROCUREMENT ANALYST	58,975- 83,201	7	72,510	507,568
60216	PUBLIC RECORDS OFFICER	55,323- 55,323	1	55,323	55,323
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	63,000- 63,000	1	63,000	63,000
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,494- 45,665	2	45,580	91,159
60440	RECREATION SUPERVISOR	59,269- 76,580	7	64,180	449,260
60910	RESEARCH ASSISTANT	60,370- 60,370	1	60,370	60,370
10252	SECRETARY	62,257- 62,257	1	62,257	62,257
90635	SENIOR PHOTOGRAPHER	75,742- 75,907	2	75,825	151,649
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	3	154,094	462,283
92340	SHEET METAL WORKER	105,820-105,820	5	105,820	529,099
12626	STAFF ANALYST	61,800- 80,000	6	68,581	411,483
91644	STATIONARY ENGINEER	132,797-132,797	37	132,797	4,913,482
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	76,000- 76,000	1	76,000	76,000
81660	SUPERVISING DOCKMASTER	51,330- 68,768	7	62,115	434,805
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92071	SUPERVISOR CARPENTER	103,774-103,774	5	103,774	518,868
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	3	123,724	371,173
90774	SUPERVISOR OF MECHANICS	133,569-133,569	6	133,569	801,416
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	4	134,699	538,796
91873	SUPERVISOR PAINTER	93,981- 93,981	2	93,981	187,962
91972	SUPERVISOR PLUMBER	108,780-108,780	6	108,780	652,677
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	62,215- 62,215	2	62,215	124,430
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,550-112,566	6	74,230	445,380

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 74,160	6	64,845	389,069
91940	THERMOSTAT REPAIRER	103,883-103,883	1	103,883	103,883
60421	URBAN PARK RANGER	50,635- 50,871	272	50,637	13,773,383
TOTAL FOR OBJECT 001			3,357		215,259,516
POSITION SCHEDULE FOR U/A 002			3,357		215,259,516
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			138		8,848,917
TOTAL FOR U/A 002			3,495		224,108,433

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3825 Forestry & Horticulture Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,323,761	36	2,323,761			
		SUBTOTAL FOR F/T SALARIED	36	2,323,761	36	2,323,761			
02 OTH SALARIED		022 SEASONAL POSITIONS		230,763		230,763			
		SUBTOTAL FOR OTH SALARIED		230,763		230,763			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968			
		SUBTOTAL FOR AMT TO SCHED		2,968		2,968			
		SUBTOTAL FOR BUDGET CODE 3825	36	2,557,492	36	2,557,492			
BUDGET CODE: 3826 Forestry & Horticulture Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,510,769	17	1,510,769			
		SUBTOTAL FOR F/T SALARIED	17	1,510,769	17	1,510,769			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740			
		SUBTOTAL FOR AMT TO SCHED		5,740		5,740			
		SUBTOTAL FOR BUDGET CODE 3826	17	1,516,509	17	1,516,509			
		TOTAL FOR	53	4,074,001	53	4,074,001			
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 3803 Borough Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,996	2	194,996			
		SUBTOTAL FOR F/T SALARIED	2	194,996	2	194,996			
		SUBTOTAL FOR BUDGET CODE 3803	2	194,996	2	194,996			
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	13,859,648	175	13,859,648			
		SUBTOTAL FOR F/T SALARIED	175	13,859,648	175	13,859,648			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02	OTH	SALARIED							
		021	PART-TIME POSITIONS		76,510				76,510
		022	SEASONAL POSITIONS		5,548				5,548
		SUBTOTAL FOR OTH SALARIED			82,058				82,058
03	UNSALARIED		031	UNSALARIED	5,182				5,182
		SUBTOTAL FOR UNSALARIED			5,182				5,182
04	ADD GRS PAY		042	LONGEVITY DIFFERENTIAL	228				228
		SUBTOTAL FOR ADD GRS PAY			228				228
05	AMT TO SCHED		051	SALARY ADJUSTMENTS	11,159				11,159
		SUBTOTAL FOR AMT TO SCHED			11,159				11,159
		SUBTOTAL FOR BUDGET CODE 3807		175	13,958,275	175			13,958,275
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01	F/T	SALARIED		001	FULL YEAR POSITIONS	347			27,360,847
		SUBTOTAL FOR F/T SALARIED		347	27,360,847	347			27,360,847
02	OTH	SALARIED		021	PART-TIME POSITIONS	100,000			100,000
				022	SEASONAL POSITIONS	5,956			5,956
		SUBTOTAL FOR OTH SALARIED			105,956				105,956
03	UNSALARIED		031	UNSALARIED	60,089				60,089
		SUBTOTAL FOR UNSALARIED			60,089				60,089
04	ADD GRS PAY		042	LONGEVITY DIFFERENTIAL	114				114
			045	HOLIDAY PAY	1,220				1,220
			047	OVERTIME	191,768				191,768
			061	SUPPER MONEY	535				535
		SUBTOTAL FOR ADD GRS PAY			193,637				193,637
05	AMT TO SCHED		051	SALARY ADJUSTMENTS	101,810				101,810
		SUBTOTAL FOR AMT TO SCHED			101,810				101,810
06	FRINGE BENES		064	ALLOWANCE FOR UNIFORMS	1,379				1,379
		SUBTOTAL FOR FRINGE BENES			1,379				1,379
		SUBTOTAL FOR BUDGET CODE 3808		347	27,823,718	347			27,823,718

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		725,992		725,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		731,184		731,184			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		1,532,606		1,532,606			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658		1,532,658			
BUDGET CODE: 3814 Legal/Advocate/EAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,237,280	27	2,237,280			
		SUBTOTAL FOR F/T SALARIED	27	2,237,280	27	2,237,280			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,226		5,226			
		SUBTOTAL FOR OTH SALARIED		5,226		5,226			
		SUBTOTAL FOR BUDGET CODE 3814	27	2,242,506	27	2,242,506			
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,172,210	26	2,172,210			
		SUBTOTAL FOR F/T SALARIED	26	2,172,210	26	2,172,210			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816		4,816			
		SUBTOTAL FOR AMT TO SCHED		4,816		4,816			
		SUBTOTAL FOR BUDGET CODE 3828	26	2,177,026	26	2,177,026			
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	469,215	5	469,215			
		SUBTOTAL FOR F/T SALARIED	5	469,215	5	469,215			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3829			5	469,215	5	469,215	
TOTAL FOR CAPITAL PROJECTS			582	48,398,394	582	48,398,394	
TOTAL FOR DESIGN & ENGINEERING			635	52,472,395	635	52,472,395	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	52,472,395	635	52,472,395	
FINANCIAL PLAN SAVINGS			59-	3,868,000-	3,868,000-
APPROPRIATION	635	52,472,395	576	48,604,395	3,868,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	52,472,395	48,604,395	3,868,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	52,472,395	48,604,395	3,868,000-
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 93,996	2	93,338	186,675
1002C	ADM MANAGER-NON-MGRL	75,197-123,000	13	88,185	1,146,407
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,500-134,000	8	103,090	824,722
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	77,921- 77,921	8	77,921	623,368
10053	ADMINISTRATIVE CITY PLANNER	135,000-135,000	1	135,000	135,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	112,584-112,584	1	112,584	112,584
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,393-150,393	1	150,393	150,393
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	112,000-132,000	3	125,333	376,000
10071	ADMINISTRATIVE HORTICULTURIST	160,000-160,000	1	160,000	160,000
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,582- 94,049	4	86,287	345,148
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,000-150,393	3	144,844	434,533
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	115,000-115,000	1	115,000	115,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,138- 79,310	2	79,224	158,448
83008	ADMINISTRATIVE PROJECT MANAGER	95,000-168,000	10	137,116	1,371,156
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	72,000-126,695	19	97,113	1,845,154
10026	ADMINISTRATIVE STAFF ANALYST	106,741-106,741	1	106,741	106,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,974-134,069	4	124,906	499,622
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,352-136,352	1	136,352	136,352
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,385-103,217	3	97,201	291,602
30087	AGENCY ATTORNEY	82,137-118,248	5	100,643	503,216
82950	AGENCY CHIEF CONTRACTING OFFICER	162,000-162,000	1	162,000	162,000
21215	ARCHITECT	92,640-121,970	12	104,319	1,251,827
21210	ASSISTANT ARCHITECT	78,169- 82,400	2	80,285	160,569
20210	ASSISTANT CIVIL ENGINEER	67,677- 85,000	7	77,602	543,217
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	168,000-168,000	1	168,000	168,000
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	171,764-171,764	1	171,764	171,764
95825	ASSISTANT COMMISSIONER (PARKS&RECREATION REVENUE&CONCESSIONS)	208,000-208,000	1	208,000	208,000
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 77,921	1	77,921	77,921
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 85,305	18	66,998	1,205,970
22427	ASSOCIATE PROJECT MANAGER	77,921-122,000	58	92,471	5,363,333
12627	ASSOCIATE STAFF ANALYST	81,733- 81,978	2	81,856	163,711
22124	ASSOCIATE URBAN DESIGNER	79,389- 95,580	6	84,715	508,292
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 99,904	3	96,131	288,392
22122	CITY PLANNER	80,322- 97,493	6	89,394	536,361
21744	CITY RESEARCH SCIENTIST	97,138-122,000	2	109,569	219,138
20215	CIVIL ENGINEER	103,631-122,000	5	114,452	572,262
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,486- 62,262	2	61,374	122,748
56056	COMMUNITY ASSISTANT	41,195- 41,195	1	41,195	41,195
56057	COMMUNITY ASSOCIATE	44,083- 59,740	10	51,658	516,579
56058	COMMUNITY COORDINATOR	54,100- 83,981	36	68,482	2,465,365
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,059- 85,059	1	85,059	85,059

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 94,244	4	81,001	324,005
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	3	94,244	282,732
34202	CONSTRUCTION PROJECT MANAGER	65,640-118,450	60	88,375	5,302,504
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	198,742-198,742	1	198,742	198,742
20315	ELECTRICAL ENGINEER	87,414-122,000	2	104,707	209,414
20113	ENGINEERING TECHNICIAN	59,740- 59,740	1	59,740	59,740
20618	ENVIRONMENTAL ENGINEER	104,845-104,845	1	104,845	104,845
20122	ESTIMATOR (GENERAL CONSTRUCTION)	93,996- 93,996	1	93,996	93,996
81361	FORESTER	59,497- 70,000	24	62,144	1,491,449
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	60,213- 69,245	3	63,224	189,671
92237	LANDMARKS PRESERVATIONIST	71,241- 92,043	4	80,811	323,245
21315	LANDSCAPE ARCHITECT	77,921-118,450	80	97,136	7,770,887
20415	MECHANICAL ENGINEER	114,000-114,000	1	114,000	114,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,000	25	72,537	1,813,429
12158	PROCUREMENT ANALYST	58,618- 77,250	7	69,391	485,740
22426	PROJECT MANAGER	70,364- 85,646	9	75,270	677,426
60910	RESEARCH ASSISTANT	67,501- 67,501	1	67,501	67,501
12626	STAFF ANALYST	64,348- 64,348	1	64,348	64,348
21015	SURVEYOR	71,777- 71,985	6	71,818	430,905
TOTAL FOR OBJECT 001			501		44,358,403

POSITION SCHEDULE FOR U/A 003			501		44,358,403
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			75		6,640,479
TOTAL FOR U/A 003			576		50,998,882

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: IMP4 Parks Improvement Plan - Recreation PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,674,300	120	5,674,300			
		SUBTOTAL FOR F/T SALARIED	120	5,674,300	120	5,674,300			
04 ADD GRS PAY		047 OVERTIME		130,000		130,000			
		SUBTOTAL FOR ADD GRS PAY		130,000		130,000			
		SUBTOTAL FOR BUDGET CODE IMP4	120	5,804,300	120	5,804,300			
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02 OTH SALARIED		022 SEASONAL POSITIONS		208,595		208,595			
		SUBTOTAL FOR OTH SALARIED		208,595		208,595			
		SUBTOTAL FOR BUDGET CODE 4982		208,595		208,595			
BUDGET CODE: 4993 DOE Swim for Life Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,317		3,317			
		SUBTOTAL FOR OTH SALARIED		3,317		3,317			
03 UNSALARIED		031 UNSALARIED		2,862		2,862			
		SUBTOTAL FOR UNSALARIED		2,862		2,862			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,641		36,641			
		SUBTOTAL FOR AMT TO SCHED		36,641		36,641			
		SUBTOTAL FOR BUDGET CODE 4993		42,820		42,820			
		TOTAL FOR	120	6,055,715	120	6,055,715			
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,746,788	21	1,746,788			
		SUBTOTAL FOR F/T SALARIED	21	1,746,788	21	1,746,788			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,685,232		1,685,232			
		SUBTOTAL FOR OTH SALARIED		1,685,232		1,685,232			
03 UNSALARIED		031 UNSALARIED		183,804		183,804			
		SUBTOTAL FOR UNSALARIED		183,804		183,804			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912			
		042 LONGEVITY DIFFERENTIAL		114		114			
		043 SHIFT DIFFERENTIAL		63,000		63,000			
		045 HOLIDAY PAY		829		829			
		047 OVERTIME		202,528		202,528			
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345			
		SUBTOTAL FOR FRINGE BENES		345		345			
		SUBTOTAL FOR BUDGET CODE 4990	21	4,258,552	21	4,258,552			
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		47,644				47,644-	
		SUBTOTAL FOR OTH SALARIED		47,644				47,644-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,232				24,232-	
		SUBTOTAL FOR FRINGE BENES		24,232				24,232-	
		SUBTOTAL FOR BUDGET CODE 5311		71,876				71,876-	
BUDGET CODE: 5325 ShapeUp NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		19,885				19,885-	
		SUBTOTAL FOR OTH SALARIED		19,885				19,885-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,113				10,113-	
		SUBTOTAL FOR FRINGE BENES		10,113				10,113-	
		SUBTOTAL FOR BUDGET CODE 5325		29,998				29,998-	
		TOTAL FOR CENTRAL RECREATION	21	4,360,426	21	4,258,552		101,874-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,073	1	67,073	
		SUBTOTAL FOR F/T SALARIED	1	67,073	1	67,073	
		SUBTOTAL FOR BUDGET CODE 4100	1	67,073	1	67,073	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,301,517	33	2,301,517	
		SUBTOTAL FOR F/T SALARIED	33	2,301,517	33	2,301,517	
02 OTH SALARIED		022 SEASONAL POSITIONS		428,055		428,055	
		SUBTOTAL FOR OTH SALARIED		428,055		428,055	
03 UNSALARIED		031 UNSALARIED		63,338		63,338	
		SUBTOTAL FOR UNSALARIED		63,338		63,338	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335	
		SUBTOTAL FOR FRINGE BENES		5,335		5,335	
		SUBTOTAL FOR BUDGET CODE 4900	33	2,932,668	33	2,932,668	
		TOTAL FOR BRONX RECREATION	34	2,999,741	34	2,999,741	

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,285	5	284,285			
		SUBTOTAL FOR F/T SALARIED	5	284,285	5	284,285			
		SUBTOTAL FOR BUDGET CODE 4120	5	284,285	5	284,285			
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,127,548	59	3,127,548			
		SUBTOTAL FOR F/T SALARIED	59	3,127,548	59	3,127,548			
02 OTH SALARIED		022 SEASONAL POSITIONS		419,298		419,298			
		SUBTOTAL FOR OTH SALARIED		419,298		419,298			
03 UNSALARIED		031 UNSALARIED		255,634		255,634			
		SUBTOTAL FOR UNSALARIED		255,634		255,634			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918			
		042 LONGEVITY DIFFERENTIAL		182,972		182,972			
		043 SHIFT DIFFERENTIAL		41,000		41,000			
		045 HOLIDAY PAY		22,389		22,389			
		047 OVERTIME		52,781		52,781			
		SUBTOTAL FOR ADD GRS PAY		343,060		343,060			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469			
		SUBTOTAL FOR FRINGE BENES		7,469		7,469			
		SUBTOTAL FOR BUDGET CODE 4920	59	4,153,009	59	4,153,009			
		TOTAL FOR BROOKLYN RECREATION	64	4,437,294	64	4,437,294			
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 4140 MANHATTAN ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	426,324	6	426,324			
		SUBTOTAL FOR F/T SALARIED	6	426,324	6	426,324			
		SUBTOTAL FOR BUDGET CODE 4140	6	426,324	6	426,324			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,965,573	84	4,965,573			
		SUBTOTAL FOR F/T SALARIED	84	4,965,573	84	4,965,573			
02 OTH SALARIED		022 SEASONAL POSITIONS		629,113		629,113			
		SUBTOTAL FOR OTH SALARIED		629,113		629,113			
03 UNSALARIED		031 UNSALARIED		1,165,606		1,165,606			
		SUBTOTAL FOR UNSALARIED		1,165,606		1,165,606			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		361,149		361,149			
		043 SHIFT DIFFERENTIAL		8,000		8,000			
		045 HOLIDAY PAY		58,044		58,044			
		047 OVERTIME		18,412		18,412			
		SUBTOTAL FOR ADD GRS PAY		449,764		449,764			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735			
		SUBTOTAL FOR FRINGE BENES		11,735		11,735			
		SUBTOTAL FOR BUDGET CODE 4940	84	7,221,791	84	7,221,791			
		TOTAL FOR MANHATTAN RECREATION	90	7,648,115	90	7,648,115			
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	481,936	9	481,936			
		SUBTOTAL FOR F/T SALARIED	9	481,936	9	481,936			
		SUBTOTAL FOR BUDGET CODE 4160	9	481,936	9	481,936			
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			
		SUBTOTAL FOR F/T SALARIED		3,796		3,796			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4951					3,796		3,796		
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,712,066	43	2,712,066			
SUBTOTAL FOR F/T SALARIED				43	2,712,066	43	2,712,066		
02 OTH SALARIED		022 SEASONAL POSITIONS		715,317		715,317			
SUBTOTAL FOR OTH SALARIED					715,317		715,317		
03 UNSALARIED		031 UNSALARIED		277,484		277,484			
SUBTOTAL FOR UNSALARIED					277,484		277,484		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828			
		042 LONGEVITY DIFFERENTIAL		202,922		202,922			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		9,950		9,950			
		047 OVERTIME		19,639		19,639			
SUBTOTAL FOR ADD GRS PAY					397,339		397,339		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201			
SUBTOTAL FOR FRINGE BENES					3,201		3,201		
SUBTOTAL FOR BUDGET CODE 4960				43	4,105,407	43	4,105,407		
TOTAL FOR QUEENS RECREATION				52	4,591,139	52	4,591,139		
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4180 SI ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,247		41,247			
SUBTOTAL FOR F/T SALARIED					41,247		41,247		
SUBTOTAL FOR BUDGET CODE 4180					41,247		41,247		
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01	F/T	SALARIED	001	FULL YEAR POSITIONS	25	1,414,620	25	1,414,620	
				SUBTOTAL FOR F/T SALARIED	25	1,414,620	25	1,414,620	
02	OTH	SALARIED	022	SEASONAL POSITIONS		232,181		232,181	
				SUBTOTAL FOR OTH SALARIED		232,181		232,181	
03	UN	SALARIED	031	UNSALARIED		179,787		179,787	
				SUBTOTAL FOR UNSALARIED		179,787		179,787	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		27,989		27,989	
			042	LONGEVITY DIFFERENTIAL		74,427		74,427	
			043	SHIFT DIFFERENTIAL		15,000		15,000	
			045	HOLIDAY PAY		7,463		7,463	
			047	OVERTIME		15,645		15,645	
				SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		2,134		2,134	
				SUBTOTAL FOR FRINGE BENES		2,134		2,134	
				SUBTOTAL FOR BUDGET CODE 4980	25	1,969,246	25	1,969,246	
				TOTAL FOR STATEN ISLAND RECREATION	25	2,010,493	25	2,010,493	
				TOTAL FOR RECREATION SERVICES	406	32,102,923	406	32,001,049	101,874-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406	32,102,923	406	32,001,049	101,874-
FINANCIAL PLAN SAVINGS	9		12-	1,165,500-	1,165,500-
APPROPRIATION	415	32,102,923	394	30,835,549	1,267,374-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,958,229	30,792,729	1,165,500-
OTHER CATEGORICAL	101,874		101,874-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	42,820	42,820	
TOTAL	32,102,923	30,835,549	1,267,374-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,826-117,795	16	100,739	1,611,829
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,000-146,110	5	145,200	726,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	150,000-150,000	1	150,000	150,000
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	87,000-105,000	4	93,000	372,000
10026	ADMINISTRATIVE STAFF ANALYST	146,260-146,260	1	146,260	146,260
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,715-100,715	1	100,715	100,715
95828	ASSISTANT COMMISSIONER (RECREATION)	160,967-160,967	1	160,967	160,967
12627	ASSOCIATE STAFF ANALYST	99,763- 99,763	1	99,763	99,763
90641	CITY PARK WORKER	34,716- 39,923	25	37,632	940,798
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,035- 58,983	3	55,725	167,174
56057	COMMUNITY ASSOCIATE	44,405- 54,574	4	50,301	201,204
56058	COMMUNITY COORDINATOR	54,100- 79,827	25	66,030	1,650,753
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	61,960- 61,960	1	61,960	61,960
06664	PLAYGROUND ASSOCIATE	37,252- 40,709	4	38,168	152,670
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 76,558	5	60,409	302,047
12158	PROCUREMENT ANALYST	82,807- 82,807	1	82,807	82,807
60414	PUPPETEER	47,909- 47,909	3	47,909	143,727
60430	RECREATION DIRECTOR	41,660- 59,269	55	47,207	2,596,363
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,673	36	45,542	1,639,506
60440	RECREATION SUPERVISOR	59,269- 79,000	95	66,228	6,291,698
12626	STAFF ANALYST	70,492- 70,492	1	70,492	70,492
TOTAL FOR OBJECT 001			289		17,856,193

POSITION SCHEDULE FOR U/A 004			289		17,856,193
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			105		6,487,544
TOTAL FOR U/A 004			394		24,343,737

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: ID6A Tropical Storm Ida - Federal									
10		SUPPLYS&MATL	100		101,208				101,208-
		SUBTOTAL FOR SUPPLYS&MATL			101,208				101,208-
30		PROPTY&EQUIP	332		59,220				59,220-
		SUBTOTAL FOR PROPTY&EQUIP			59,220				59,220-
		SUBTOTAL FOR BUDGET CODE ID6A			160,428				160,428-
BUDGET CODE: IMP6 Parks Improvement Plan - M&O OTPS									
10		SUPPLYS&MATL	100					3,230,397	3,230,397
		SUBTOTAL FOR SUPPLYS&MATL						3,230,397	3,230,397
60		CNTRCTL SVCS	602					218,400	218,400
		SUBTOTAL FOR CNTRCTL SVCS						218,400	218,400
		SUBTOTAL FOR BUDGET CODE IMP6						3,448,797	3,448,797
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS									
10		SUPPLYS&MATL	100		67,956				67,956-
		169 MAINTENANCE SUPPLIES			160,689				160,689-
		SUBTOTAL FOR SUPPLYS&MATL			228,645				228,645-
30		PROPTY&EQUIP	300		99,594				99,594-
		SUBTOTAL FOR PROPTY&EQUIP			99,594				99,594-
60		CNTRCTL SVCS	608		620,000				620,000-
		671 TRAINING PRGM CITY EMPLOYEES			55,726				55,726-
		SUBTOTAL FOR CNTRCTL SVCS			675,726				675,726-
		SUBTOTAL FOR BUDGET CODE Z001			1,003,965				1,003,965-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons									
10		SUPPLYS&MATL	169		69,497				69,497-
		SUBTOTAL FOR SUPPLYS&MATL			69,497				69,497-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,791				2,791-
	SUBTOTAL FOR PROPTY&EQUIP				2,791				2,791-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		207,712				207,712-
	SUBTOTAL FOR CNTRCTL SVCS				207,712				207,712-
	SUBTOTAL FOR BUDGET CODE Z003				280,000				280,000-
BUDGET CODE: 2089 POP OTPS - Bronx									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000	
			100 SUPPLIES + MATERIALS - GENERAL		62,143			50,500	11,643-
			169 MAINTENANCE SUPPLIES		194,000			64,000	130,000-
			170 CLEANING SUPPLIES		2,000			2,000	
	SUBTOTAL FOR SUPPLYS&MATL				283,143			141,500	141,643-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,477			5,000	21,477-
			315 OFFICE EQUIPMENT		1,890				1,890-
			319 SECURITY EQUIPMENT		4,990				4,990-
	SUBTOTAL FOR PROPTY&EQUIP				33,357			5,000	28,357-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 2089				346,500			146,500	200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,227			35,227	
			100 SUPPLIES + MATERIALS - GENERAL		174,193			45,273	128,920-
			169 MAINTENANCE SUPPLIES		93,506			25,000	68,506-
			170 CLEANING SUPPLIES		11,000				11,000-
	SUBTOTAL FOR SUPPLYS&MATL				313,926			105,500	208,426-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,610			20,000	26,610-
			314 OFFICE FURITURE		5,783				5,783-
			315 OFFICE EQUIPMENT		661				661-
	SUBTOTAL FOR PROPTY&EQUIP				53,054			20,000	33,054-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	8,520				8,520-	
				SUBTOTAL FOR OTHR SER&CHR	8,520				8,520-	
				SUBTOTAL FOR BUDGET CODE 2189	375,500			125,500	250,000-	
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		44,032				44,032-	
				SUBTOTAL FOR SUPPLYS&MATL	44,032				44,032-	
				SUBTOTAL FOR BUDGET CODE 2199	44,032				44,032-	
BUDGET CODE: 2263 Community Events										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		88,050			125,000	36,950	
		110	FOOD & FORAGE SUPPLIES		8,100				8,100-	
				SUBTOTAL FOR SUPPLYS&MATL	96,150			125,000	28,850	
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	10,000				10,000-	
			417	ADVERTISING	3,600				3,600-	
				SUBTOTAL FOR OTHR SER&CHR	13,600				13,600-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,750				18,750-	
				SUBTOTAL FOR CNTRCTL SVCS	18,750				18,750-	
				SUBTOTAL FOR BUDGET CODE 2263	128,500			125,000	3,500-	
BUDGET CODE: 2264 Randall's Island Expense										
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,335			5,335		
				SUBTOTAL FOR CNTRCTL SVCS	5,335			5,335		
				SUBTOTAL FOR BUDGET CODE 2264	5,335			5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,200				3,200-	
			100	SUPPLIES + MATERIALS - GENERAL	16,202			15,700	502-	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	50,800			54,000	3,200	
			169	MAINTENANCE SUPPLIES	18,900			35,000	16,100	

DEPARTMENTAL ESTIMATES - FY24
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			90,102			104,700	14,598
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000	
		314 OFFICE FURITURE			4,308				4,308-
		332 PURCH DATA PROCESSING EQUIPT						2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP			6,308			4,000	2,308-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,400			5,400	
		417 ADVERTISING			3,179			20,000	16,821
		SUBTOTAL FOR OTHR SER&CHR			8,579			25,400	16,821
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			40,577			35,000	5,577-
		607 MAINT & REP MOTOR VEH EQUIP			14,520			10,400	4,120-
		608 MAINT & REP GENERAL			221,918			60,000	161,918-
		615 PRINTING CONTRACTS			4,973				4,973-
		624 CLEANING SERVICES	1		8,300	1		8,300	
		671 TRAINING PRGM CITY EMPLOYEES			2,200			2,200	
		SUBTOTAL FOR CNTRCTL SVCS	1		292,488	1		115,900	176,588-
		SUBTOTAL FOR BUDGET CODE 2284	1		397,477	1		250,000	147,477-
BUDGET CODE: 2289 POP OTPS Expenditures									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			80,000			80,000	
		100 SUPPLIES + MATERIALS - GENERAL			363,844			1,769,500	1,405,656
		109 FUEL OIL			125,500			125,500	
		110 FOOD & FORAGE SUPPLIES			695				695-
		169 MAINTENANCE SUPPLIES			76,679				76,679-
		170 CLEANING SUPPLIES			1,514				1,514-
		199 DATA PROCESSING SUPPLIES			513,600				513,600-
		SUBTOTAL FOR SUPPLYS&MATL			1,161,832			1,975,000	813,168
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,875				11,875-
		305 MOTOR VEHICLES			600,000				600,000-
		314 OFFICE FURITURE			28,801				28,801-
		SUBTOTAL FOR PROPTY&EQUIP			640,676				640,676-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			59,539				59,539-
		400 CONTRACTUAL SERVICES-GENERAL			52,830				52,830-
		412 RENTALS OF MISC.EQUIP			338,361			1,275,000	936,639

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					450,730		1,275,000		824,270
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,350				8,350-	
		608 MAINT & REP GENERAL		1,525				1,525-	
		615 PRINTING CONTRACTS		1,387				1,387-	
		624 CLEANING SERVICES		10,500				10,500-	
SUBTOTAL FOR CNTRCTL SVCS					21,762			21,762-	
SUBTOTAL FOR BUDGET CODE 2289					2,275,000		3,250,000		975,000
BUDGET CODE: 2316 Croton Forestry Management Program									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		900				900-	
		100 SUPPLIES + MATERIALS - GENERAL		86,106		90,000		3,894	
		169 MAINTENANCE SUPPLIES		475				475-	
SUBTOTAL FOR SUPPLYS&MATL					87,481		90,000		2,519
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,285				1,285-	
SUBTOTAL FOR PROPTY&EQUIP					1,285			1,285-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,234				1,234-	
SUBTOTAL FOR OTHR SER&CHR					1,234			1,234-	
SUBTOTAL FOR BUDGET CODE 2316					90,000		90,000		
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,340		35,000		32,660	
		169 MAINTENANCE SUPPLIES		18,968				18,968-	
SUBTOTAL FOR SUPPLYS&MATL					21,308		35,000		13,692
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,300				12,300-	
		314 OFFICE FURITURE		1,392				1,392-	
SUBTOTAL FOR PROPTY&EQUIP					13,692			13,692-	
SUBTOTAL FOR BUDGET CODE 2319					35,000		35,000		
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		82,484		20,000		62,484-	
		100 SUPPLIES + MATERIALS - GENERAL		125,016		36,500		88,516-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		131,460		30,000		101,460-	
		170 CLEANING SUPPLIES		540		3,000		2,460	
		SUBTOTAL FOR SUPPLYS&MATL		339,500		89,500		250,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500		250,000-	
BUDGET CODE: 2489 POP OTPS - Staten Island									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,619		18,000		39,619-	
		169 MAINTENANCE SUPPLIES		7,250				7,250-	
		170 CLEANING SUPPLIES		3,131				3,131-	
		SUBTOTAL FOR SUPPLYS&MATL		68,000		18,000		50,000-	
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000		50,000-	
BUDGET CODE: 2589 POP OTPS - Manhattan									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		139,000		35,000		104,000-	
		100 SUPPLIES + MATERIALS - GENERAL		156,676		37,000		119,676-	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			
		169 MAINTENANCE SUPPLIES		29,937		35,000		5,063	
		170 CLEANING SUPPLIES		8,018		1,500		6,518-	
		SUBTOTAL FOR SUPPLYS&MATL		338,631		113,500		225,131-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,878		2,000		20,878-	
		319 SECURITY EQUIPMENT				4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		22,878		6,000		16,878-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,991				7,991-	
		SUBTOTAL FOR CNTRCTL SVCS		7,991				7,991-	
		SUBTOTAL FOR BUDGET CODE 2589		369,500		119,500		250,000-	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000				18,000-	
		199 DATA PROCESSING SUPPLIES		47,371				47,371-	
		SUBTOTAL FOR SUPPLYS&MATL		65,371				65,371-	

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,520		27,520-	
				332 PURCH DATA PROCESSING EQUIPT		50,109		50,109-	
		SUBTOTAL FOR PROPTY&EQUIP				77,629		77,629-	
		SUBTOTAL FOR BUDGET CODE 5013				143,000		143,000-	
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,742		9,742-	
				169 MAINTENANCE SUPPLIES		24,417		24,417-	
		SUBTOTAL FOR SUPPLYS&MATL				34,159		34,159-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,985		34,985-	
		SUBTOTAL FOR PROPTY&EQUIP				34,985		34,985-	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		11,550		11,550-	
		SUBTOTAL FOR OTHR SER&CHR				11,550		11,550-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		59,306	200,000	140,694	
		SUBTOTAL FOR CNTRCTL SVCS				59,306	200,000	140,694	
		SUBTOTAL FOR BUDGET CODE 6263				140,000	200,000	60,000	
BUDGET CODE: 6511 Rangers									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,871	167,940	122,069	
				110 FOOD & FORAGE SUPPLIES		995		995-	
				169 MAINTENANCE SUPPLIES		20,605		20,605-	
		SUBTOTAL FOR SUPPLYS&MATL				67,471	167,940	100,469	
30		PROPTY&EQUIP	305	MOTOR VEHICLES		117,053		117,053-	
				314 OFFICE FURITURE		10,696		10,696-	
		SUBTOTAL FOR PROPTY&EQUIP				127,749		127,749-	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		165		165-	
				453 OVERNIGHT TRVL EXP-GENERAL		5,084		5,084-	
				490 SPECIAL SERVICES		3,236		3,236-	
		SUBTOTAL FOR OTHR SER&CHR				8,485		8,485-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		43,505		43,505-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		2,107				2,107-	
		624 CLEANING SERVICES		3,126				3,126-	
		686 PROF SERV OTHER		1,250				1,250-	
		SUBTOTAL FOR CNTRCTL SVCS		49,988				49,988-	
		SUBTOTAL FOR BUDGET CODE 6511		253,693		167,940		85,753-	
BUDGET CODE: 6512 Deer Management Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,733				73,733-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000				10,000-	
		169 MAINTENANCE SUPPLIES		2,087				2,087-	
		SUBTOTAL FOR SUPPLYS&MATL		85,820				85,820-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,907				2,907-	
		332 PURCH DATA PROCESSING EQUIPT		3,369				3,369-	
		337 BOOKS-OTHER		5,138				5,138-	
		SUBTOTAL FOR PROPTY&EQUIP		11,414				11,414-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,974				1,974-	
		490 SPECIAL SERVICES		792				792-	
		SUBTOTAL FOR OTHR SER&CHR		12,766				12,766-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		443,200		553,200		110,000	
		SUBTOTAL FOR CNTRCTL SVCS		443,200		553,200		110,000	
		SUBTOTAL FOR BUDGET CODE 6512		553,200		553,200			
BUDGET CODE: 6643 Randall's Island Connector									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,000		84,000			
		SUBTOTAL FOR SUPPLYS&MATL		84,000		84,000			
		SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000			
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6651								50,000	50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,224				3,224-
			100 SUPPLIES + MATERIALS - GENERAL		202,678			386,750	184,072
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-
			110 FOOD & FORAGE SUPPLIES		357				357-
			169 MAINTENANCE SUPPLIES		74,031				74,031-
			199 DATA PROCESSING SUPPLIES		19,999				19,999-
SUBTOTAL FOR SUPPLYS&MATL					305,289			386,750	81,461
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,144				23,144-
			305 MOTOR VEHICLES		15,668				15,668-
			332 PURCH DATA PROCESSING EQUIPT		3,385				3,385-
SUBTOTAL FOR PROPTY&EQUIP					42,197				42,197-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		750				750-
			453 OVERNIGHT TRVL EXP-GENERAL		13,513				13,513-
			490 SPECIAL SERVICES		1,174				1,174-
SUBTOTAL FOR OTHR SER&CHR					15,437				15,437-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,652				21,652-
			608 MAINT & REP GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					41,652				41,652-
SUBTOTAL FOR BUDGET CODE 6681					404,575			386,750	17,825-
BUDGET CODE: 6691 Junior Ranger Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					43,000	43,000
SUBTOTAL FOR SUPPLYS&MATL								43,000	43,000
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,947				1,947-
SUBTOTAL FOR OTHR SER&CHR					1,947				1,947-
SUBTOTAL FOR BUDGET CODE 6691					1,947			43,000	41,053
BUDGET CODE: 6713 Battery Wharf Slip Repair									
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		4,846,847				4,846,847-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					4,846,847			4,846,847-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		253,153				253,153-	
SUBTOTAL FOR CNTRCTL SVCS					253,153			253,153-	
SUBTOTAL FOR BUDGET CODE 6713					5,100,000			5,100,000-	
BUDGET CODE: 6776 Play Equipment Repairs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,065		350,000		328,935	
		169 MAINTENANCE SUPPLIES		237,245				237,245-	
SUBTOTAL FOR SUPPLYS&MATL					258,310		350,000	91,690	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		111,690				111,690-	
SUBTOTAL FOR PROPTY&EQUIP					111,690			111,690-	
SUBTOTAL FOR BUDGET CODE 6776					370,000		350,000	20,000-	
BUDGET CODE: 6792 Brookfield Landfill									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,700,000		1,340,000		360,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,700,000		1,340,000	360,000-	
SUBTOTAL FOR BUDGET CODE 6792					1,700,000		1,340,000	360,000-	
BUDGET CODE: 6793 GreenThumb - City									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		769				769-	
		100 SUPPLIES + MATERIALS - GENERAL		187,150		522,425		335,275	
		110 FOOD & FORAGE SUPPLIES		15,500				15,500-	
		169 MAINTENANCE SUPPLIES		217,989				217,989-	
SUBTOTAL FOR SUPPLYS&MATL					421,408		522,425	101,017	
30 PROPTY&EQUIP		314 OFFICE FURITURE		19,885				19,885-	
SUBTOTAL FOR PROPTY&EQUIP					19,885			19,885-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		47,000				47,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		5,978				5,978-	
		490 SPECIAL SERVICES		900				900-	
SUBTOTAL FOR OTHR SER&CHR					53,878			53,878-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,725				152,725-	
		615 PRINTING CONTRACTS		24,600				24,600-	
		SUBTOTAL FOR CNTRCTL SVCS		177,325				177,325-	
		SUBTOTAL FOR BUDGET CODE 6793		672,496		522,425		150,071-	
BUDGET CODE: 6795 Sidewalks									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,574,936		2,702,000		1,127,064	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,700				1,700-	
		169 MAINTENANCE SUPPLIES		57,138				57,138-	
		SUBTOTAL FOR SUPPLYS&MATL		1,633,774		2,702,000		1,068,226	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		195,990				195,990-	
		305 MOTOR VEHICLES		29,000				29,000-	
		332 PURCH DATA PROCESSING EQUIPT		90,484				90,484-	
		337 BOOKS-OTHER		97,072				97,072-	
		SUBTOTAL FOR PROPTY&EQUIP		412,546				412,546-	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		9,020				9,020-	
		490 SPECIAL SERVICES		1,845				1,845-	
		SUBTOTAL FOR OTHR SER&CHR		10,865				10,865-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000,880		8,750,000		749,120	
		671 TRAINING PRGM CITY EMPLOYEES		47,336				47,336-	
		SUBTOTAL FOR CNTRCTL SVCS		8,048,216		8,750,000		701,784	
		SUBTOTAL FOR BUDGET CODE 6795		10,105,401		11,452,000		1,346,599	
BUDGET CODE: 6796 Pelham Bay									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		951,414		1,293,414		342,000	
		SUBTOTAL FOR SUPPLYS&MATL		951,414		1,293,414		342,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,863		57,863			
		619 SECURITY SERVICES		342,000				342,000-	
		SUBTOTAL FOR CNTRCTL SVCS		399,863		57,863		342,000-	
		SUBTOTAL FOR BUDGET CODE 6796		1,351,277		1,351,277			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6799 Ferry Point Long Term Monitoring									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,266		337,266			
		SUBTOTAL FOR CNTRCTL SVCS		337,266		337,266			
		SUBTOTAL FOR BUDGET CODE 6799		337,266		337,266			
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,000					48,000-
		169 MAINTENANCE SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		58,000					58,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000					10,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6800		168,000					168,000-
BUDGET CODE: 6801 MS4									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000			
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000			
30	PROPTY&EQUIP	305 MOTOR VEHICLES		3,600		3,600			
		SUBTOTAL FOR PROPTY&EQUIP		3,600		3,600			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000		3,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 6801		36,600		36,600			
BUDGET CODE: 6803 Parks Bridge Flag Repairs									
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL		1,986,229		1,536,229			450,000-
		SUBTOTAL FOR OTHR SER&CHR		1,986,229		1,536,229			450,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,785,500		3,235,500			1,450,000
		SUBTOTAL FOR CNTRCTL SVCS		1,785,500		3,235,500			1,450,000

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6803					3,771,729		4,771,729	1,000,000	
BUDGET CODE: 6804 CENTRAL CAPITAL									
40 OTHR	SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		99,558				99,558-	
SUBTOTAL FOR OTHR SER&CHR					99,558			99,558-	
60 CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		4,100,442		4,200,000		99,558	
SUBTOTAL FOR CNTRCTL SVCS					4,100,442		4,200,000	99,558	
SUBTOTAL FOR BUDGET CODE 6804					4,200,000		4,200,000		
BUDGET CODE: 6809 Central Park Conservancy Contribution									
60 CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		8,100,000		9,100,000		1,000,000	
SUBTOTAL FOR CNTRCTL SVCS					8,100,000		9,100,000	1,000,000	
SUBTOTAL FOR BUDGET CODE 6809					8,100,000		9,100,000	1,000,000	
BUDGET CODE: 6819 RAT MITIGATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000			
SUBTOTAL FOR SUPPLYS&MATL					50,000		50,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		276,971		276,971			
SUBTOTAL FOR PROPTY&EQUIP					276,971		276,971		
SUBTOTAL FOR BUDGET CODE 6819					326,971		326,971		
BUDGET CODE: 6820 SYRINGE EQUIPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		525,268		527,209		1,941	
		169 MAINTENANCE SUPPLIES		1,717				1,717-	
SUBTOTAL FOR SUPPLYS&MATL					526,985		527,209	224	
60 CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		337,930		337,930			
		615 PRINTING CONTRACTS		224				224-	
SUBTOTAL FOR CNTRCTL SVCS					338,154		337,930	224-	
SUBTOTAL FOR BUDGET CODE 6820					865,139		865,139		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 6821 AED Program										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,215,208					1,215,208-
	SUBTOTAL FOR PROPTY&EQUIP				1,215,208					1,215,208-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		51,924					51,924-
	SUBTOTAL FOR CNTRCTL SVCS				51,924					51,924-
	SUBTOTAL FOR BUDGET CODE 6821				1,267,132					1,267,132-
BUDGET CODE: 6822 Telecommunication										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		169	MAINTENANCE SUPPLIES		1,500					1,500-
		199	DATA PROCESSING SUPPLIES		44,729					44,729-
	SUBTOTAL FOR SUPPLYS&MATL				47,229					47,229-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		115,000					115,000-
		332	PURCH DATA PROCESSING EQUIPT		20,000					20,000-
	SUBTOTAL FOR PROPTY&EQUIP				135,000					135,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,161,557			640,081		1,521,476-
		858001	42G DATA PROCESSING SERVICES		77,054					77,054-
	SUBTOTAL FOR OTHR SER&CHR				2,238,611			640,081		1,598,530-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		43,250					43,250-
		602	TELECOMMUNICATIONS MAINT		28,508					28,508-
	SUBTOTAL FOR CNTRCTL SVCS				71,758					71,758-
	SUBTOTAL FOR BUDGET CODE 6822				2,492,598			640,081		1,852,517-
BUDGET CODE: 6823 Information Technology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		372,090					372,090-
		199	DATA PROCESSING SUPPLIES		404,658					404,658-
	SUBTOTAL FOR SUPPLYS&MATL				776,748					776,748-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		32,137					32,137-
		332	PURCH DATA PROCESSING EQUIPT		1,667					1,667-
	SUBTOTAL FOR PROPTY&EQUIP				33,804					33,804-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	48,749				48,749-
	SUBTOTAL FOR OTHR SER&CHR				48,749				48,749-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1,658,533			896,000	762,533-
			615	PRINTING CONTRACTS	5,450				5,450-
	SUBTOTAL FOR CNTRCTL SVCS				1,663,983			896,000	767,983-
	SUBTOTAL FOR BUDGET CODE 6823				2,523,284			896,000	1,627,284-
BUDGET CODE: 6824 Capittally Ineligible Projects									
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	400,000			400,000	
	SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000	
	SUBTOTAL FOR BUDGET CODE 6824				400,000			400,000	
BUDGET CODE: 6825 Synthetic Turf Maintenance									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	341,675			569,200	227,525
			169	MAINTENANCE SUPPLIES	132,671				132,671-
	SUBTOTAL FOR SUPPLYS&MATL				474,346			569,200	94,854
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	91,103				91,103-
			314	OFFICE FURITURE	2,881				2,881-
			315	OFFICE EQUIPMENT	870				870-
	SUBTOTAL FOR PROPTY&EQUIP				94,854				94,854-
	SUBTOTAL FOR BUDGET CODE 6825				569,200			569,200	
BUDGET CODE: 6826 Data Analytics									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	20,527			40,000	19,473
	SUBTOTAL FOR SUPPLYS&MATL				20,527			40,000	19,473
	SUBTOTAL FOR BUDGET CODE 6826				20,527			40,000	19,473
BUDGET CODE: 6827 Emerald Ash Borer									
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1,674,000			3,168,000	1,494,000
	SUBTOTAL FOR CNTRCTL SVCS				1,674,000			3,168,000	1,494,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6827					1,674,000			3,168,000	1,494,000	
BUDGET CODE: 6828 CATCH BASIN TEAMS										
10		SUPPLYS&MATL	100		62,500			62,500		
SUBTOTAL FOR SUPPLYS&MATL					62,500			62,500		
SUBTOTAL FOR BUDGET CODE 6828					62,500			62,500		
BUDGET CODE: 6832 Computer Resource Center										
10		SUPPLYS&MATL	100		6,400				6,400-	
			199		33,071				33,071-	
SUBTOTAL FOR SUPPLYS&MATL					39,471				39,471-	
30		PROPTY&EQUIP	332		19,932				19,932-	
SUBTOTAL FOR PROPTY&EQUIP					19,932				19,932-	
60		CNTRCTL SVCS	600		597				597-	
SUBTOTAL FOR CNTRCTL SVCS					597				597-	
SUBTOTAL FOR BUDGET CODE 6832					60,000				60,000-	
BUDGET CODE: 6833 Hart Island										
10		SUPPLYS&MATL	100		56,500			56,500		
SUBTOTAL FOR SUPPLYS&MATL					56,500			56,500		
SUBTOTAL FOR BUDGET CODE 6833					56,500			56,500		
BUDGET CODE: 6834 Environmental Monitoring										
60		CNTRCTL SVCS	600		476,500			470,000	6,500-	
SUBTOTAL FOR CNTRCTL SVCS					476,500			470,000	6,500-	
SUBTOTAL FOR BUDGET CODE 6834					476,500			470,000	6,500-	
BUDGET CODE: 6835 BPD Testing & Repair Program										
60		CNTRCTL SVCS	600		2,000,000				2,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,000,000				2,000,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6835					2,000,000				2,000,000-
BUDGET CODE: 6841 Riverside Bridge Stabilization									
40 OTHR SER&CHR 841001 40X CONTRACTUAL SERVICES-GENERAL					1,000,000				1,000,000-
SUBTOTAL FOR OTHR SER&CHR					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 6841					1,000,000				1,000,000-
BUDGET CODE: 6842 Capital Pre-Scope & Design									
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					12,626			12,626	
SUBTOTAL FOR SUPPLYS&MATL					12,626			12,626	
SUBTOTAL FOR BUDGET CODE 6842					12,626			12,626	
BUDGET CODE: 6844 Dam Inspections									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					40,000			40,000	
SUBTOTAL FOR CNTRCTL SVCS					40,000			40,000	
SUBTOTAL FOR BUDGET CODE 6844					40,000			40,000	
BUDGET CODE: 6893 GreenThumb Proj									
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL					10,345			10,345-	
100 SUPPLIES + MATERIALS - GENERAL					661,253			661,253-	
169 MAINTENANCE SUPPLIES					500,000			500,000-	
SUBTOTAL FOR SUPPLYS&MATL					1,171,598			1,171,598-	
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL					1,334			1,334-	
305 MOTOR VEHICLES					236,505			236,505-	
314 OFFICE FURITURE					252,223			252,223-	
SUBTOTAL FOR PROPTY&EQUIP					490,062			490,062-	
40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL					100,000			100,000-	
SUBTOTAL FOR OTHR SER&CHR					100,000			100,000-	
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					782,858			782,858-	
624 CLEANING SERVICES					67,494			67,494-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					850,352				850,352-
SUBTOTAL FOR BUDGET CODE 6893					2,612,012				2,612,012-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,317			107,000	79,683
		169	MAINTENANCE SUPPLIES		101,500			117,000	15,500
SUBTOTAL FOR SUPPLYS&MATL					128,817			224,000	95,183
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		35,000			35,000	
SUBTOTAL FOR PROPTY&EQUIP					35,000			35,000	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,000			6,000	
SUBTOTAL FOR OTHR SER&CHR					6,000			6,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		52,000			2,000	50,000-
		602	TELECOMMUNICATIONS MAINT		30,183				30,183-
SUBTOTAL FOR CNTRCTL SVCS					82,183			2,000	80,183-
SUBTOTAL FOR BUDGET CODE 6901					252,000			267,000	15,000
BUDGET CODE: 6902 Petroleum Storage Tank Inspection									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		306,000			306,000	
SUBTOTAL FOR CNTRCTL SVCS					306,000			306,000	
SUBTOTAL FOR BUDGET CODE 6902					306,000			306,000	
BUDGET CODE: 6905 5 Boro Relocation									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,997				2,997-
SUBTOTAL FOR SUPPLYS&MATL					2,997				2,997-
SUBTOTAL FOR BUDGET CODE 6905					2,997				2,997-
BUDGET CODE: 6921 Hudson River Park Trust Insurance									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,685,779			1,685,779	
SUBTOTAL FOR SUPPLYS&MATL					1,685,779			1,685,779	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			300,000			300,000	
		SUBTOTAL FOR OTHR SER&CHR			300,000			300,000	
		SUBTOTAL FOR BUDGET CODE 6921			1,985,779			1,985,779	
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			107,362				107,362-
		169 MAINTENANCE SUPPLIES			46,422				46,422-
		SUBTOTAL FOR SUPPLYS&MATL			153,784				153,784-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			43,776				43,776-
		305 MOTOR VEHICLES			40,601				40,601-
		314 OFFICE FURITURE			4,365				4,365-
		SUBTOTAL FOR PROPTY&EQUIP			88,742				88,742-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			102,653				102,653-
		SUBTOTAL FOR OTHR SER&CHR			102,653				102,653-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,608,186				5,608,186-
		624 CLEANING SERVICES			6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,614,186				5,614,186-
		SUBTOTAL FOR BUDGET CODE 7005			5,959,365				5,959,365-
		TOTAL FOR	1		68,378,051	1		52,756,115	15,621,936-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS

BUDGET CODE: 6100 ADMINISTRATION

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,742			30,000	24,258
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500			7,500	6,000
		169 MAINTENANCE SUPPLIES			2,932				2,932-
		170 CLEANING SUPPLIES			34				34-
		199 DATA PROCESSING SUPPLIES			2,500			2,500	
		SUBTOTAL FOR SUPPLYS&MATL			12,708			40,000	27,292
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,050			5,050	

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					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT			20,000			20,000		
			314 OFFICE FURITURE			3,292					3,292-
			319 SECURITY EQUIPMENT			76,000			25,000		51,000-
			332 PURCH DATA PROCESSING EQUIPT						20,000		20,000
			SUBTOTAL FOR PROPTY&EQUIP			104,342			70,050		34,292-
40			OTHER SER&CHR 412 RENTALS OF MISC.EQUIP			39,000			92,000		53,000
			SUBTOTAL FOR OTHER SER&CHR			39,000			92,000		53,000
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	6		10,000	6		10,000		
			608 MAINT & REP GENERAL			15,000			15,000		
			SUBTOTAL FOR CNTRCTL SVCS	6		25,000	6		25,000		
			SUBTOTAL FOR BUDGET CODE 6100	6		181,050	6		227,050		46,000
BUDGET CODE: 6666 Grants Holding Code											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			33,268			50,000		16,732
			SUBTOTAL FOR SUPPLYS&MATL			33,268			50,000		16,732
40			OTHER SER&CHR 412 RENTALS OF MISC.EQUIP			15,732					15,732-
			SUBTOTAL FOR OTHER SER&CHR			15,732					15,732-
60			CNTRCTL SVCS 686 PROF SERV OTHER			1,000					1,000-
			SUBTOTAL FOR CNTRCTL SVCS			1,000					1,000-
			SUBTOTAL FOR BUDGET CODE 6666			50,000			50,000		
			TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6		231,050	6		277,050		46,000
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS											
BUDGET CODE: 6843 Retaining Wall Inspections											
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			200,000			200,000		
			SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000		
			SUBTOTAL FOR BUDGET CODE 6843			200,000			200,000		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
TOTAL FOR CAPITAL PROJECTS						200,000			200,000	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 6805 CENTRAL PURCHASING										
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			200,000				200,000-
		856001	10F MOTOR VEHICLE FUEL			1,132,968				1,132,968-
		801001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL			100,000			100,000	
			100 SUPPLIES + MATERIALS - GENERAL			6,110,123			6,572,037	461,914
			106 MOTOR VEHICLE FUEL			3,368,065			4,701,033	1,332,968
			107 MEDICAL,SURGICAL & LAB SUPPLY			37,669				37,669-
			109 FUEL OIL			1,809,472			1,809,472	
			110 FOOD & FORAGE SUPPLIES			31,396			470	30,926-
			169 MAINTENANCE SUPPLIES			173,897				173,897-
			199 DATA PROCESSING SUPPLIES			250				250-
			SUBTOTAL FOR SUPPLYS&MATL			12,963,840			13,183,012	219,172
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			39,972			1,307,104	1,267,132
			314 OFFICE FURITURE			270,560			25,000	245,560-
			332 PURCH DATA PROCESSING EQUIPT			70,000			70,000	
			337 BOOKS-OTHER			67,310				67,310-
			SUBTOTAL FOR PROPTY&EQUIP			447,842			1,402,104	954,262
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
		025001	40X CONTRACTUAL SERVICES-GENERAL							
		040001	40X CONTRACTUAL SERVICES-GENERAL							
		056001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL			7,560				7,560-
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		806001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		826001	40X CONTRACTUAL SERVICES-GENERAL							
		827001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			24,071				24,071-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		779,630		779,630		
		417 ADVERTISING		366,959				366,959-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		490 SPECIAL SERVICES		22,500				22,500-
		SUBTOTAL FOR OTHR SER&CHR		1,203,220		779,630		423,590-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	6,110,341	50	4,246,065		1,864,276-
		602 TELECOMMUNICATIONS MAINT	1	6,200	1	174,600		168,400
		608 MAINT & REP GENERAL	9	448,518	9	535,518		87,000
		615 PRINTING CONTRACTS		32,856				32,856-
		618 COSTS ASSOC WITH FINANCING	1	31,000			1-	31,000-
		624 CLEANING SERVICES		3,870				3,870-
		671 TRAINING PRGM CITY EMPLOYEES	1	27,079	1	27,079		
		682 PROF SERV LEGAL SERVICES	1	2,550			1-	2,550-
		685 PROF SERV DIRECT EDUC SERV	1	2,500			1-	2,500-
		686 PROF SERV OTHER	1	32,640	1	32,640		
		SUBTOTAL FOR CNTRCTL SVCS	65	6,697,554	62	5,015,902	3-	1,681,652-
		SUBTOTAL FOR BUDGET CODE 6805	65	21,312,456	62	20,380,648	3-	931,808-
BUDGET CODE: 6810 Historic House								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		348				348-
		100 SUPPLIES + MATERIALS - GENERAL		12,887		20,000		7,113
		169 MAINTENANCE SUPPLIES		5,490				5,490-
		SUBTOTAL FOR SUPPLYS&MATL		18,725		20,000		1,275
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,483				2,483-
		SUBTOTAL FOR PROPTY&EQUIP		2,483				2,483-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,329				3,329-
		SUBTOTAL FOR OTHR SER&CHR		3,329				3,329-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,796				8,796-
		608 MAINT & REP GENERAL		8,484				8,484-
		624 CLEANING SERVICES		62,359				62,359-
		SUBTOTAL FOR CNTRCTL SVCS		79,639				79,639-
		SUBTOTAL FOR BUDGET CODE 6810		104,176		20,000		84,176-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEPUTY COMM OF MGMT			65	21,416,632	62	20,400,648	3-	1,015,984-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,353				13,353-
		169 MAINTENANCE SUPPLIES		9,000				9,000-
		199 DATA PROCESSING SUPPLIES		100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL			122,353				122,353-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 5801			137,353				137,353-
	TOTAL FOR DEP COMMISSIONER OF OPERATIONS			137,353				137,353-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2942 Usership Survey - CD Funds								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-
	SUBTOTAL FOR CNTRCTL SVCS			2,000,000				2,000,000-
	SUBTOTAL FOR BUDGET CODE 2942			2,000,000				2,000,000-
	TOTAL FOR DEPUTY COMMISSIONER-PLANNING			2,000,000				2,000,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: CRC6 Citywide Cleanup Corps OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			123,240				123,240-
SUBTOTAL FOR SUPPLYS&MATL					123,240				123,240-
SUBTOTAL FOR BUDGET CODE CRC6					123,240				123,240-
BUDGET CODE: Z030 Plan NYC 2030									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			29,333			1,388,778	1,359,445
		169 MAINTENANCE SUPPLIES			19,207				19,207-
SUBTOTAL FOR SUPPLYS&MATL					48,540			1,388,778	1,340,238
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			11,522				11,522-
SUBTOTAL FOR OTHR SER&CHR					11,522				11,522-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						746,632	746,632
		602 TELECOMMUNICATIONS MAINT						1,980	1,980
		684 PROF SERV COMPUTER SERVICES	1		1,404				1,404-
SUBTOTAL FOR CNTRCTL SVCS					1			748,612	1- 747,208
SUBTOTAL FOR BUDGET CODE Z030					1	61,466		2,137,390	1- 2,075,924
BUDGET CODE: 0109 NYC ZOOs									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3		6,993,721	3		6,993,721	
SUBTOTAL FOR CNTRCTL SVCS					3	6,993,721		6,993,721	
SUBTOTAL FOR BUDGET CODE 0109					3	6,993,721		6,993,721	
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,600			1,600	
		100 SUPPLIES + MATERIALS - GENERAL			98			2,259	2,161
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000				5,000-
		110 FOOD & FORAGE SUPPLIES			2,500				2,500-
		169 MAINTENANCE SUPPLIES			7,761				7,761-
SUBTOTAL FOR SUPPLYS&MATL					16,959			3,859	13,100-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1			1		5,600	5,600
SUBTOTAL FOR CNTRCTL SVCS					1			5,600	5,600

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			1	16,959	1	9,459		7,500-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,576		121,000		68,424
		169 MAINTENANCE SUPPLIES		71,019				71,019-
SUBTOTAL FOR SUPPLYS&MATL				123,595		121,000		2,595-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,416		69,416		
SUBTOTAL FOR PROPTY&EQUIP				69,416		69,416		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		66,000				66,000-
SUBTOTAL FOR OTHR SER&CHR				66,000				66,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	281,000	4	266,000		15,000-
		624 CLEANING SERVICES		3,223				3,223-
SUBTOTAL FOR CNTRCTL SVCS			4	284,223	4	266,000		18,223-
SUBTOTAL FOR BUDGET CODE 1001			4	543,234	4	456,416		86,818-
BUDGET CODE: 1002 SPECIAL EVENTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		922		2,344		1,422
		110 FOOD & FORAGE SUPPLIES		4,682				4,682-
SUBTOTAL FOR SUPPLYS&MATL				5,604		2,344		3,260-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		1	1,865		1,865
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,865		1,865
SUBTOTAL FOR BUDGET CODE 1002			1	5,604	1	4,209		1,395-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				331,317		331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL				25,000		25,000
		117 POSTAGE				50,000		50,000
		169 MAINTENANCE SUPPLIES				35,000		35,000
SUBTOTAL FOR SUPPLYS&MATL						441,317		441,317
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000		80,000
SUBTOTAL FOR PROPTY&EQUIP						80,000		80,000

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000	
	SUBTOTAL FOR OTHR SER&CHR					25,000		25,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				250,000		250,000	
		607 MAINT & REP MOTOR VEH EQUIP				176,900		176,900	
		615 PRINTING CONTRACTS				50,000		50,000	
	SUBTOTAL FOR CNTRCTL SVCS					476,900		476,900	
	SUBTOTAL FOR BUDGET CODE 2297					1,023,217		1,023,217	
BUDGET CODE: 2922 GREENTHUMB									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		100 SUPPLIES + MATERIALS - GENERAL		17,997		17,997			
		169 MAINTENANCE SUPPLIES		40,373		40,373			
	SUBTOTAL FOR SUPPLYS&MATL			61,370		61,370			
	SUBTOTAL FOR BUDGET CODE 2922			61,370		61,370			
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restrict									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,855				1,855-	
	SUBTOTAL FOR SUPPLYS&MATL			1,855				1,855-	
	SUBTOTAL FOR BUDGET CODE 5020			1,855				1,855-	
BUDGET CODE: 5120 HISTORIC HOUSES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,180		32,378		9,802-	
		170 CLEANING SUPPLIES		2,872				2,872-	
	SUBTOTAL FOR SUPPLYS&MATL			45,052		32,378		12,674-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,349		9,349	
	SUBTOTAL FOR PROPTY&EQUIP					9,349		9,349	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	928	2	3,900		2,972	
		608 MAINT & REP GENERAL	2	19,797	2	4,650		15,147-	
	SUBTOTAL FOR CNTRCTL SVCS		4	20,725	4	8,550		12,175-	
	SUBTOTAL FOR BUDGET CODE 5120		4	65,777	4	50,277		15,500-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 5129 SHORELINE PKS PLN 4 EAST SHORE SI									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			288,995				288,995-
		SUBTOTAL FOR CNTRCTL SVCS			288,995				288,995-
		SUBTOTAL FOR BUDGET CODE 5129			288,995				288,995-
BUDGET CODE: 5500 Mitigation/Restitution Fund									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			72,768				72,768-
		SUBTOTAL FOR CNTRCTL SVCS			72,768				72,768-
		SUBTOTAL FOR BUDGET CODE 5500			72,768				72,768-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			89,659				89,659-
		SUBTOTAL FOR SUPPLYS&MATL			89,659				89,659-
		SUBTOTAL FOR BUDGET CODE 5746			89,659				89,659-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			271,485				271,485-
		SUBTOTAL FOR CNTRCTL SVCS			271,485				271,485-
		SUBTOTAL FOR BUDGET CODE 5770			271,485				271,485-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			30,400				30,400-
		SUBTOTAL FOR CNTRCTL SVCS			30,400				30,400-
		SUBTOTAL FOR BUDGET CODE 5787			30,400				30,400-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			105,000				105,000-
		SUBTOTAL FOR CNTRCTL SVCS			105,000				105,000-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5932					105,000					105,000-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,150					9,150-
SUBTOTAL FOR PROPTY&EQUIP					9,150					9,150-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,000					40,000-
SUBTOTAL FOR CNTRCTL SVCS					40,000					40,000-
SUBTOTAL FOR BUDGET CODE 5950					49,150					49,150-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		33,000			33,000		
		100	SUPPLIES + MATERIALS - GENERAL		2,360			17,417		15,057
		169	MAINTENANCE SUPPLIES		15,073			15,073		15,073-
SUBTOTAL FOR SUPPLYS&MATL					50,433			50,417		16-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,084					1,084-
SUBTOTAL FOR PROPTY&EQUIP					1,084					1,084-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,179			2,750		1,571
SUBTOTAL FOR OTHR SER&CHR					1,179			2,750		1,571
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1		2,000		
		608	MAINT & REP GENERAL	1	1,250	1		1,250		
SUBTOTAL FOR CNTRCTL SVCS					3,250	2		3,250		
SUBTOTAL FOR BUDGET CODE 6250					55,946	2		56,417		471
BUDGET CODE: 6520 NATURAL RESOURCES										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		241					241-
		100	SUPPLIES + MATERIALS - GENERAL		25,605			121,010		95,405
		169	MAINTENANCE SUPPLIES		3,782			3,782		3,782-
		199	DATA PROCESSING SUPPLIES		1,969			1,969		
SUBTOTAL FOR SUPPLYS&MATL					31,597			122,979		91,382
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					901		901
		337	BOOKS-OTHER					658		658

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

SUBTOTAL FOR PROPTY&EQUIP								1,559		1,559
40	OTHR	SER&CHR	403	OFFICE SERVICES				1,940		1,940
			412	RENTALS OF MISC.EQUIP	1,616					1,616-
			417	ADVERTISING	8,844					8,844-
			451	NON OVERNIGHT TRVL EXP-GENERAL				2,103		2,103
			453	OVERNIGHT TRVL EXP-GENERAL	919					919-
			454	OVERNIGHT TRVL EXP-SPECIAL				324		324
			490	SPECIAL SERVICES	370					370-
SUBTOTAL FOR OTHR SER&CHR					11,749			4,367		7,382-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	460,248			460,248		
			613	DATA PROCESSING EQUIPMENT		1		416	1	416
			615	PRINTING CONTRACTS	2,770	1		5,868		3,098
			686	PROF SERV OTHER		6		2,927		2,927
SUBTOTAL FOR CNTRCTL SVCS					463,018	7		469,459	1	6,441
SUBTOTAL FOR BUDGET CODE 6520					506,364	7		598,364	1	92,000
BUDGET CODE: 6530 HORTICULTURE										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	27,737			27,737		
			169	MAINTENANCE SUPPLIES	15,000			15,000		
SUBTOTAL FOR SUPPLYS&MATL					42,737			42,737		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	8,000			8,000		
SUBTOTAL FOR PROPTY&EQUIP					8,000			8,000		
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	3,000			3,000		
SUBTOTAL FOR OTHR SER&CHR					3,000			3,000		
SUBTOTAL FOR BUDGET CODE 6530					53,737			53,737		
BUDGET CODE: 6585 COMPOST FACILITY										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,894			5,894		
SUBTOTAL FOR SUPPLYS&MATL					5,894			5,894		
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	10,896			10,896		
SUBTOTAL FOR PROPTY&EQUIP					10,896			10,896		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,625			2,625		
			SUBTOTAL FOR OTHR SER&CHR		2,625			2,625		
			SUBTOTAL FOR BUDGET CODE 6585		19,415			19,415		
BUDGET CODE: 6600 FORESTRY										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		396				396-	
			100 SUPPLIES + MATERIALS - GENERAL		27,581			5,691	21,890-	
			199 DATA PROCESSING SUPPLIES		6,320				6,320-	
			SUBTOTAL FOR SUPPLYS&MATL		34,297			5,691	28,606-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,925			32,535	26,610	
		314	OFFICE FURITURE		4,345				4,345-	
		315	OFFICE EQUIPMENT		300				300-	
		337	BOOKS-OTHER		445				445-	
			SUBTOTAL FOR PROPTY&EQUIP		11,015			32,535	21,520	
40	OTHR SER&CHR	403	OFFICE SERVICES		500				500-	
		412	RENTALS OF MISC.EQUIP		27,360			2,360	25,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		648			648		
		453	OVERNIGHT TRVL EXP-GENERAL		604				604-	
		490	SPECIAL SERVICES		2,180				2,180-	
			SUBTOTAL FOR OTHR SER&CHR		31,292			3,008	28,284-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	19	13,106,066	19		10,345,142	2,760,924-	
		624	CLEANING SERVICES		18,139				18,139-	
		671	TRAINING PRGM CITY EMPLOYEES	3	4,897	3		6,562	1,665	
			SUBTOTAL FOR CNTRCTL SVCS	22	13,129,102	22		10,351,704	2,777,398-	
			SUBTOTAL FOR BUDGET CODE 6600	22	13,205,706	22		10,392,938	2,812,768-	
BUDGET CODE: 6601 Forestry Debris Crew										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,363			58,363		
			SUBTOTAL FOR SUPPLYS&MATL		58,363			58,363		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		232,000			232,000		
			SUBTOTAL FOR CNTRCTL SVCS		232,000			232,000		
			SUBTOTAL FOR BUDGET CODE 6601		290,363			290,363		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6602 Forestry Management										
10		SUPPLYS&MATL			2,503,765					2,503,765-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			2,503,765					2,503,765-
		SUBTOTAL FOR BUDGET CODE 6602			2,503,765					2,503,765-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM										
10		SUPPLYS&MATL			18,267			18,267		
		100 SUPPLIES + MATERIALS - GENERAL								
		101 PRINTING SUPPLIES			2,100			2,100		
		199 DATA PROCESSING SUPPLIES			30,000			30,000		
		SUBTOTAL FOR SUPPLYS&MATL			50,367			50,367		
30		PROPTY&EQUIP			25,000			25,000		
		300 EQUIPMENT GENERAL								
		302 TELECOMMUNICATIONS EQUIPMENT			285			285		
		315 OFFICE EQUIPMENT			14,700			14,700		
		337 BOOKS-OTHER			1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			41,485			41,485		
40		OTHR SER&CHR			18,415			18,415		
		400 CONTRACTUAL SERVICES-GENERAL								
		412 RENTALS OF MISC.EQUIP			9,256			9,256		
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,562			10,562		
		SUBTOTAL FOR OTHR SER&CHR			38,233			38,233		
60		CNTRCTL SVCS			10,000	1		10,000		
		607 MAINT & REP MOTOR VEH EQUIP		1						
		608 MAINT & REP GENERAL		1	2,000			2,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	2,640			2,640		
		686 PROF SERV OTHER		1	20,000			20,000		
		SUBTOTAL FOR CNTRCTL SVCS		4	34,640		4	34,640		
		SUBTOTAL FOR BUDGET CODE 6710		4	164,725		4	164,725		
BUDGET CODE: 6711 Water Fountain Testing										
60		CNTRCTL SVCS			200,000			200,000		
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000		
		SUBTOTAL FOR BUDGET CODE 6711			200,000			200,000		

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,937		24,363		12,426	
		169 MAINTENANCE SUPPLIES		437				437-	
		SUBTOTAL FOR SUPPLYS&MATL		12,374		24,363		11,989	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,964		2,964			
		315 OFFICE EQUIPMENT		94				94-	
		SUBTOTAL FOR PROPTY&EQUIP		3,058		2,964		94-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,940		1,940			
		SUBTOTAL FOR OTHR SER&CHR		1,940		1,940			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	12,000	3	19,500		7,500	
		624 CLEANING SERVICES		10,500				10,500-	
		SUBTOTAL FOR CNTRCTL SVCS	3	22,500	3	19,500		3,000-	
		SUBTOTAL FOR BUDGET CODE 6720	3	39,872	3	48,767		8,895	
BUDGET CODE: 6730 ARSENAL-TECH SER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		138		6,394		6,256	
		169 MAINTENANCE SUPPLIES		5,756				5,756-	
		199 DATA PROCESSING SUPPLIES		3,850				3,850-	
		SUBTOTAL FOR SUPPLYS&MATL		9,744		6,394		3,350-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,631		9,481		3,850	
		SUBTOTAL FOR PROPTY&EQUIP		5,631		9,481		3,850	
		SUBTOTAL FOR BUDGET CODE 6730		15,375		15,875		500	
TOTAL FOR CENTRAL OPERATIONS			52	25,835,951	52	22,576,660		3,259,291-	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		28,220		28,220			
		100 SUPPLIES + MATERIALS - GENERAL		244,676		201,244		43,432-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681		4,681	
		110 FOOD & FORAGE SUPPLIES		500				500-	
		169 MAINTENANCE SUPPLIES		204,000		92,000		112,000-	
		170 CLEANING SUPPLIES		10,153		3,000		7,153-	
		SUBTOTAL FOR SUPPLYS&MATL		487,549		329,145		158,404-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,500		57,500			
		314 OFFICE FURITURE		1,232				1,232-	
		SUBTOTAL FOR PROPTY&EQUIP		58,732		57,500		1,232-	
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000-	
		400 CONTRACTUAL SERVICES-GENERAL				4,021		4,021	
		412 RENTALS OF MISC.EQUIP		39,784		12,600		27,184-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		51,000		2,000		49,000-	
		SUBTOTAL FOR OTHR SER&CHR		93,784		18,621		75,163-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		1,000			
		608 MAINT & REP GENERAL		49,529		9,000		40,529-	
		SUBTOTAL FOR CNTRCTL SVCS		50,529		10,000		40,529-	
		SUBTOTAL FOR BUDGET CODE 2300		690,594		415,266		275,328-	
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		184				184-	
		199 DATA PROCESSING SUPPLIES		30,409				30,409-	
		SUBTOTAL FOR SUPPLYS&MATL		30,593				30,593-	
		SUBTOTAL FOR BUDGET CODE 5701		30,593				30,593-	
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,361		218,425		100,064	
		169 MAINTENANCE SUPPLIES		5,909				5,909-	
		199 DATA PROCESSING SUPPLIES		31,933				31,933-	
		SUBTOTAL FOR SUPPLYS&MATL		156,203		218,425		62,222	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,052				6,052-	
		SUBTOTAL FOR PROPTY&EQUIP		6,052				6,052-	
		SUBTOTAL FOR BUDGET CODE 5890		162,255		218,425		56,170	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			63,500				63,500-
		SUBTOTAL FOR CNTRCTL SVCS			63,500				63,500-
		SUBTOTAL FOR BUDGET CODE 5938			63,500				63,500-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			120,246			120,246	
		100 SUPPLIES + MATERIALS - GENERAL			1,964			1,964	
		117 POSTAGE			165			765	600
		SUBTOTAL FOR SUPPLYS&MATL			122,375			122,975	600
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,500			4,000	1,500-
		315 OFFICE EQUIPMENT			700			1,600	900
		SUBTOTAL FOR PROPTY&EQUIP			6,200			5,600	600-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,055			1,055	
		SUBTOTAL FOR OTHR SER&CHR			6,055			6,055	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,000			5,000	
		SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			850			850	
		SUBTOTAL FOR FXD MIS CHGS			850			850	
		SUBTOTAL FOR BUDGET CODE 6010			140,480			140,480	
BUDGET CODE: 6015 Pelham Bay Park									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,802			8,388	2,586
		169 MAINTENANCE SUPPLIES			774			774-	
		SUBTOTAL FOR SUPPLYS&MATL			6,576			8,388	1,812
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000	1,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			812				812-

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					812				812-
SUBTOTAL FOR BUDGET CODE 6015					8,388			8,388	
BUDGET CODE: 6020 BRONX M & O									
10		SUPPLYS&MATL	100		215			215	
					1,500			1,500	
					1,715			1,715	
SUBTOTAL FOR SUPPLYS&MATL					1,715			1,715	
30		PROPTY&EQUIP	300		1,500			1,500	
					1,500			1,500	
SUBTOTAL FOR PROPTY&EQUIP					1,500			1,500	
40		OTHR SER&CHR	400		3,250			3,250	
			412		3,700			3,700	
SUBTOTAL FOR OTHR SER&CHR					6,950			6,950	
60		CNTRCTL SVCS	607		9,500	1		9,500	
				1	9,500	1		9,500	
SUBTOTAL FOR CNTRCTL SVCS					9,500			9,500	
SUBTOTAL FOR BUDGET CODE 6020					19,665	1		19,665	
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10		SUPPLYS&MATL	100		20,446			20,446	20,446-
			169		6,421			6,421	6,421-
SUBTOTAL FOR SUPPLYS&MATL					26,867			26,867-	
30		PROPTY&EQUIP	300		83			83	83-
					83			83	83-
SUBTOTAL FOR PROPTY&EQUIP					83			83	
40		OTHR SER&CHR	451		275			275	275-
SUBTOTAL FOR OTHR SER&CHR					275			275-	
60		CNTRCTL SVCS	600		23,579			23,579	23,579-
			608		2,380			2,380	2,380-
			686					43,090	43,090
			695		4,906	1		4,906	4,906-
SUBTOTAL FOR CNTRCTL SVCS					30,865	1		43,090	12,225
SUBTOTAL FOR BUDGET CODE 6029					58,090	1		43,090	15,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES										
10		SUPPLYS&MATL			58,503			27,043		31,460-
		100 SUPPLIES + MATERIALS - GENERAL								
		169 MAINTENANCE SUPPLIES			170,096					170,096-
		170 CLEANING SUPPLIES			35,540					35,540-
		SUBTOTAL FOR SUPPLYS&MATL			264,139			27,043		237,096-
30		PROPTY&EQUIP			15,904			3,000		12,904-
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			15,904			3,000		12,904-
60		CNTRCTL SVCS			3,937			13,182		9,245
		608 MAINT & REP GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			3,937			13,182		9,245
		SUBTOTAL FOR BUDGET CODE 6030			283,980			43,225		240,755-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER										
10		SUPPLYS&MATL			2,200			2,200		
		100 SUPPLIES + MATERIALS - GENERAL								
		110 FOOD & FORAGE SUPPLIES			800			800		
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000		
40		OTHR SER&CHR			2,000			2,000		
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			2,000			2,000		
60		CNTRCTL SVCS			1,000	1		1,000		
		686 PROF SERV OTHER		1						
		SUBTOTAL FOR CNTRCTL SVCS		1	1,000		1	1,000		
		SUBTOTAL FOR BUDGET CODE 6045		1	6,000		1	6,000		
BUDGET CODE: 6046 GRAND CONCOURSE										
10		SUPPLYS&MATL			36,768			10,768		26,000-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			36,768			10,768		26,000-
30		PROPTY&EQUIP			1,750			1,750		
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			1,750			1,750		
		SUBTOTAL FOR BUDGET CODE 6046			38,518			12,518		26,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6105 Van Cortlandt Park										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,269			2,269		
		314	OFFICE FURITURE		1,213				1,213-	
		315	OFFICE EQUIPMENT		466			1,679		1,213
	SUBTOTAL FOR PROPTY&EQUIP				3,948			3,948		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,900			6,900		
	SUBTOTAL FOR OTHR SER&CHR				6,900			6,900		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	540	1		540		
		660	ECONOMIC DEVELOPMENT	2	500	2		500		
		671	TRAINING PRGM CITY EMPLOYEES	1	500	1		500		
	SUBTOTAL FOR CNTRCTL SVCS			4	1,540	4		1,540		
	SUBTOTAL FOR BUDGET CODE 6105			4	13,388	4		13,388		
BUDGET CODE: 6107 BRONX RIVER RESTORATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,672			10,500		2,828
		117	POSTAGE		3,000			3,000		
		169	MAINTENANCE SUPPLIES		1,678				1,678-	
	SUBTOTAL FOR SUPPLYS&MATL				12,350			13,500		1,150
30	PROPTY&EQUIP	304	MOTOR VEHICLE EQUIPMENT		1,150				1,150-	
	SUBTOTAL FOR PROPTY&EQUIP				1,150				1,150-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				2,000			2,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	5,723	2		5,723		
		615	PRINTING CONTRACTS	1	2,000	1		2,000		
	SUBTOTAL FOR CNTRCTL SVCS			3	7,723	3		7,723		
	SUBTOTAL FOR BUDGET CODE 6107			3	23,223	3		23,223		
TOTAL FOR BRONX OPERATIONS				10	1,538,674	9		943,668	1-	595,006-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS										
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,000			18,000		
			100 SUPPLIES + MATERIALS - GENERAL		304,717			220,000		84,717-
			169 MAINTENANCE SUPPLIES		225,188			181,000		44,188-
			170 CLEANING SUPPLIES		1,000					1,000-
			SUBTOTAL FOR SUPPLYS&MATL		548,905			419,000		129,905-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,500			50,000		30,500-
			315 OFFICE EQUIPMENT		117,586			2,000		115,586-
			SUBTOTAL FOR PROPTY&EQUIP		198,086			52,000		146,086-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,250					8,250-
			SUBTOTAL FOR OTHR SER&CHR		8,250					8,250-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500			1,500		
			608 MAINT & REP GENERAL	2	2,380	2				2,380-
			SUBTOTAL FOR CNTRCTL SVCS	2	3,880	2		1,500		2,380-
			SUBTOTAL FOR BUDGET CODE 2320	2	759,121	2		472,500		286,621-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,480					97,480-
			169 MAINTENANCE SUPPLIES		1,276					1,276-
			SUBTOTAL FOR SUPPLYS&MATL		98,756					98,756-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,244					1,244-
			SUBTOTAL FOR CNTRCTL SVCS		1,244					1,244-
			SUBTOTAL FOR BUDGET CODE 5112		100,000					100,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,958					42,958-
			169 MAINTENANCE SUPPLIES		629					629-
			SUBTOTAL FOR SUPPLYS&MATL		43,587					43,587-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,413					6,413-
		SUBTOTAL FOR CNTRCTL SVCS		6,413					6,413-
		SUBTOTAL FOR BUDGET CODE 5235		50,000					50,000-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,927					36,927-
		SUBTOTAL FOR SUPPLYS&MATL		36,927					36,927-
		SUBTOTAL FOR BUDGET CODE 5440		36,927					36,927-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,391					21,391-
		169 MAINTENANCE SUPPLIES		11,100					11,100-
		199 DATA PROCESSING SUPPLIES		58,609					58,609-
		SUBTOTAL FOR SUPPLYS&MATL		91,100					91,100-
		SUBTOTAL FOR BUDGET CODE 5702		91,100					91,100-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,276					36,276-
		SUBTOTAL FOR SUPPLYS&MATL		36,276					36,276-
		SUBTOTAL FOR BUDGET CODE 5712		36,276					36,276-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,874		25,000			1,126
		169 MAINTENANCE SUPPLIES		23,474		25,000			1,526
		SUBTOTAL FOR SUPPLYS&MATL		47,348		50,000			2,652
30 PROPTY&EQUIP		305 MOTOR VEHICLES		72,251					72,251-
		SUBTOTAL FOR PROPTY&EQUIP		72,251					72,251-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,812					6,812-
		SUBTOTAL FOR CNTRCTL SVCS		6,812					6,812-
		SUBTOTAL FOR BUDGET CODE 5765		126,411		50,000			76,411-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6104 PROSPECT PARK									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	12,840		12,840			
			117 POSTAGE			20,988		20,988	
			SUBTOTAL FOR SUPPLYS&MATL	12,840		33,828		20,988	
30	PROPTY&EQUIP	305	MOTOR VEHICLES	30,000				30,000-	
			SUBTOTAL FOR PROPTY&EQUIP	30,000				30,000-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	4,378		13,390		9,012	
			SUBTOTAL FOR OTHR SER&CHR	4,378		13,390		9,012	
			SUBTOTAL FOR BUDGET CODE 6104	47,218		47,218			
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	50,463		50,463			
			100 SUPPLIES + MATERIALS - GENERAL	3,798		21,345		17,547	
			SUBTOTAL FOR SUPPLYS&MATL	54,261		71,808		17,547	
30	PROPTY&EQUIP	314	OFFICE FURITURE	1,435				1,435-	
			SUBTOTAL FOR PROPTY&EQUIP	1,435				1,435-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	7,203		8,638		1,435	
			451 NON OVERNIGHT TRVL EXP-GENERAL	18,002		3,655		14,347-	
			SUBTOTAL FOR OTHR SER&CHR	25,205		12,293		12,912-	
			SUBTOTAL FOR BUDGET CODE 6110	80,901		84,101		3,200	
BUDGET CODE: 6120 BKLYN M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	45,000		45,000			
			100 SUPPLIES + MATERIALS - GENERAL	89,569		40,000		49,569-	
			110 FOOD & FORAGE SUPPLIES			2,000		2,000	
			169 MAINTENANCE SUPPLIES	123,380		44,892		78,488-	
			170 CLEANING SUPPLIES	587				587-	
			SUBTOTAL FOR SUPPLYS&MATL	258,536		131,892		126,644-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	128,505				128,505-	
			314 OFFICE FURITURE	2,070				2,070-	

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		25,350				25,350-
			319 SECURITY EQUIPMENT		12,000				12,000-
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		167,925		1,000		166,925-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		108,790		1,000		107,790-
			403 OFFICE SERVICES		300		300		
			412 RENTALS OF MISC.EQUIP		3,468				3,468-
			SUBTOTAL FOR OTHR SER&CHR		112,558		1,300		111,258-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		70,510		4,608		65,902-
			608 MAINT & REP GENERAL		45,018		7,500		37,518-
			612 OFFICE EQUIPMENT MAINTENANCE	1	208	1	208		
			624 CLEANING SERVICES		3,739				3,739-
			SUBTOTAL FOR CNTRCTL SVCS	1	119,475	1	12,316		107,159-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		600		600		
			SUBTOTAL FOR FXD MIS CHGS		600		600		
			SUBTOTAL FOR BUDGET CODE 6120	1	659,094	1	147,108		511,986-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,006		68,381		40,625-
			110 FOOD & FORAGE SUPPLIES		2,000		10,000		8,000
			169 MAINTENANCE SUPPLIES		36,500				36,500-
			170 CLEANING SUPPLIES		3,000		2,000		1,000-
			199 DATA PROCESSING SUPPLIES				4,500		4,500
			SUBTOTAL FOR SUPPLYS&MATL		150,506		84,881		65,625-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,354		30,000		26,646
			SUBTOTAL FOR PROPTY&EQUIP		3,354		30,000		26,646
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		30,000		30,000		
			SUBTOTAL FOR OTHR SER&CHR		30,000		30,000		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		55,331		4,000		51,331-
			608 MAINT & REP GENERAL		51,530		55,000		3,470
			615 PRINTING CONTRACTS		515		5,000		4,485
			624 CLEANING SERVICES		12,759		5,000		7,759-
			633 TRANSPORTATION EXPENDITURES				1,500		1,500

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		686 PROF SERV OTHER						88,614	88,614	
		SUBTOTAL FOR CNTRCTL SVCS			120,135			159,114	38,979	
		SUBTOTAL FOR BUDGET CODE 6129			303,995			303,995		
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES										
10		SUPPLYS&MATL			30,068			38,296	8,228	
		100 SUPPLIES + MATERIALS - GENERAL								
		169 MAINTENANCE SUPPLIES			8,228				8,228-	
		SUBTOTAL FOR SUPPLYS&MATL			38,296			38,296		
30		PROPTY&EQUIP			9,373			9,373		
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			9,373			9,373		
40		OTHR SER&CHR			3,906			3,906		
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			3,906			3,906		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	2			2		113,300	113,300	
		608 MAINT & REP GENERAL	1		15,000	1		15,000		
		SUBTOTAL FOR CNTRCTL SVCS	3		15,000	3		128,300	113,300	
		SUBTOTAL FOR BUDGET CODE 6130	3		66,575	3		179,875	113,300	
BUDGET CODE: 6140 Coney Island Boardwalk										
10		SUPPLYS&MATL			2,639,623			2,780,000	140,377	
		100 SUPPLIES + MATERIALS - GENERAL								
		169 MAINTENANCE SUPPLIES			145,477				145,477-	
		SUBTOTAL FOR SUPPLYS&MATL			2,785,100			2,780,000	5,100-	
40		OTHR SER&CHR			26,167				26,167-	
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			26,167				26,167-	
		SUBTOTAL FOR BUDGET CODE 6140			2,811,267			2,780,000	31,267-	
BUDGET CODE: 6620 BROOKLYN OPERATION										
10		SUPPLYS&MATL			5,337			45,522	40,185	
		100 SUPPLIES + MATERIALS - GENERAL								
		169 MAINTENANCE SUPPLIES			11,685				11,685-	
		SUBTOTAL FOR SUPPLYS&MATL			17,022			45,522	28,500	
		SUBTOTAL FOR BUDGET CODE 6620			17,022			45,522	28,500	

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN OPERATIONS			6	5,185,907	6	4,110,319			1,075,588-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000			95,000-
		100 SUPPLIES + MATERIALS - GENERAL		403,281		347,173			56,108-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		392					392-
		169 MAINTENANCE SUPPLIES		225,669		25,000			200,669-
		170 CLEANING SUPPLIES		6,786					6,786-
		199 DATA PROCESSING SUPPLIES		12,020					12,020-
		SUBTOTAL FOR SUPPLYS&MATL		748,148		377,173			370,975-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		96,869					96,869-
		305 MOTOR VEHICLES		57,670		10,000			47,670-
		SUBTOTAL FOR PROPTY&EQUIP		154,539		10,000			144,539-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000			5,000
		412 RENTALS OF MISC.EQUIP		28,199		15,000			13,199-
		SUBTOTAL FOR OTHR SER&CHR		28,199		20,000			8,199-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		182,571		5,000			177,571-
		608 MAINT & REP GENERAL		33,814					33,814-
		SUBTOTAL FOR CNTRCTL SVCS		216,385		5,000			211,385-
		SUBTOTAL FOR BUDGET CODE 2340		1,147,271		412,173			735,098-
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		77,500		80,000			2,500
		SUBTOTAL FOR SUPPLYS&MATL		87,500		90,000			2,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
BUDGET CODE: 5244 RANDALL'S ISLAND									
60		CNTRCTL SVCS			14,400			14,400	
		602 TELECOMMUNICATIONS MAINT							
		SUBTOTAL FOR CNTRCTL SVCS			14,400			14,400	
		SUBTOTAL FOR BUDGET CODE 5244			14,400			14,400	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
10		SUPPLYS&MATL			33,300				33,300-
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			33,300				33,300-
		SUBTOTAL FOR BUDGET CODE 5660			33,300				33,300-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL			15,427				15,427-
		100 SUPPLIES + MATERIALS - GENERAL							
		169 MAINTENANCE SUPPLIES			85,611				85,611-
		199 DATA PROCESSING SUPPLIES			42,487			100,701	58,214
		SUBTOTAL FOR SUPPLYS&MATL			143,525			100,701	42,824-
30		PROPTY&EQUIP			1,586				1,586-
		300 EQUIPMENT GENERAL							
		SUBTOTAL FOR PROPTY&EQUIP			1,586				1,586-
60		CNTRCTL SVCS			7,725				7,725-
		600 CONTRACTUAL SERVICES GENERAL							
		608 MAINT & REP GENERAL			22,750				22,750-
		SUBTOTAL FOR CNTRCTL SVCS			30,475				30,475-
		SUBTOTAL FOR BUDGET CODE 5703			175,586			100,701	74,885-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
10		SUPPLYS&MATL			90,021			100,000	9,979
		100 SUPPLIES + MATERIALS - GENERAL							
		169 MAINTENANCE SUPPLIES			84,246			84,726	480
		SUBTOTAL FOR SUPPLYS&MATL			174,267			184,726	10,459
30		PROPTY&EQUIP			3,846				3,846-
		300 EQUIPMENT GENERAL							
		SUBTOTAL FOR PROPTY&EQUIP			3,846				3,846-
40		OTHR SER&CHR			960				960-
		412 RENTALS OF MISC.EQUIP							

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					960			960-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		978,586				978,586-	
		624 CLEANING SERVICES		5,653				5,653-	
SUBTOTAL FOR CNTRCTL SVCS					984,239			984,239-	
SUBTOTAL FOR BUDGET CODE 5713					1,163,312	184,726		978,586-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,508				35,508-	
		169 MAINTENANCE SUPPLIES		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					40,508			40,508-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		35,000				35,000-	
SUBTOTAL FOR PROPTY&EQUIP					35,000			35,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		16,950				16,950-	
		615 PRINTING CONTRACTS		3,025				3,025-	
SUBTOTAL FOR CNTRCTL SVCS					19,975			19,975-	
SUBTOTAL FOR BUDGET CODE 5802					95,483			95,483-	
BUDGET CODE: 5820 East River Waterfront Esplanade									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		100 SUPPLIES + MATERIALS - GENERAL		26,347		162,722		136,375	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		367				367-	
		169 MAINTENANCE SUPPLIES		14,488				14,488-	
		170 CLEANING SUPPLIES		4,898				4,898-	
		199 DATA PROCESSING SUPPLIES		86,831				86,831-	
SUBTOTAL FOR SUPPLYS&MATL					147,931	162,722		14,791	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,096				6,096-	
SUBTOTAL FOR PROPTY&EQUIP					6,096			6,096-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		4,304				4,304-	
SUBTOTAL FOR OTHR SER&CHR					4,304			4,304-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		4,391				4,391-	
SUBTOTAL FOR CNTRCTL SVCS					4,391			4,391-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5820					162,722			162,722	
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
10		SUPPLYS&MATL			30,910			30,910	
		100 SUPPLIES + MATERIALS - GENERAL			30,910				
		199 DATA PROCESSING SUPPLIES			30,408				30,408-
SUBTOTAL FOR SUPPLYS&MATL					61,318			30,910	30,408-
30		PROPTY&EQUIP			23,483				23,483-
		300 EQUIPMENT GENERAL			23,483				
		305 MOTOR VEHICLES			106,700				106,700-
SUBTOTAL FOR PROPTY&EQUIP					130,183				130,183-
SUBTOTAL FOR BUDGET CODE 5909					191,501			30,910	160,591-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40		OTHR SER&CHR			2,960			1,394	1,566-
		412 RENTALS OF MISC.EQUIP			2,960			1,394	1,566-
SUBTOTAL FOR OTHR SER&CHR					2,960			1,394	1,566-
60		CNTRCTL SVCS		2	23,040	2		24,606	1,566
		686 PROF SERV OTHER			23,040			24,606	1,566
SUBTOTAL FOR CNTRCTL SVCS					23,040	2		24,606	1,566
SUBTOTAL FOR BUDGET CODE 6106					26,000	2		26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION									
10		SUPPLYS&MATL			85,995			85,995	
		856001 10X SUPPLIES + MATERIALS - GENERAL			85,995				
		100 SUPPLIES + MATERIALS - GENERAL			2,301			10,494	8,193
		117 POSTAGE			1,320			1,320	
SUBTOTAL FOR SUPPLYS&MATL					89,616			97,809	8,193
40		OTHR SER&CHR			1,040			1,040	
		402 TELEPHONE & OTHER COMMUNICATNS			1,040				
		403 OFFICE SERVICES			224			224	
		412 RENTALS OF MISC.EQUIP			19,897			12,509	7,388-
		451 NON OVERNIGHT TRVL EXP-GENERAL			100,000			3,000	97,000-
SUBTOTAL FOR OTHR SER&CHR					121,161			16,773	104,388-
60		CNTRCTL SVCS		1	132	1		1,116	984
		612 OFFICE EQUIPMENT MAINTENANCE			132			1,116	984
SUBTOTAL FOR CNTRCTL SVCS					132	1		1,116	984

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			600			600		
		SUBTOTAL FOR FXD MIS CHGS			600			600		
		SUBTOTAL FOR BUDGET CODE 6211	1		211,509	1		116,298	95,211-	
BUDGET CODE: 6220 MAN M & O										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			33,783			33,783		
		100 SUPPLIES + MATERIALS - GENERAL			266			1,281	1,015	
		SUBTOTAL FOR SUPPLYS&MATL			34,049			35,064	1,015	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						99	99	
		302 TELECOMMUNICATIONS EQUIPMENT						1,656	1,656	
		314 OFFICE FURITURE			5,684			1,470	4,214-	
		SUBTOTAL FOR PROPTY&EQUIP			5,684			3,225	2,459-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						300	300	
		412 RENTALS OF MISC.EQUIP						1,760	1,760	
		SUBTOTAL FOR OTHR SER&CHR						2,060	2,060	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		91,458	1		77,810	13,648-	
		608 MAINT & REP GENERAL	3		6,628	3		6,894	266	
		SUBTOTAL FOR CNTRCTL SVCS	4		98,086	4		84,704	13,382-	
		SUBTOTAL FOR BUDGET CODE 6220	4		137,819	4		125,053	12,766-	
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		100 SUPPLIES + MATERIALS - GENERAL			138,141			91,600	46,541-	
		110 FOOD & FORAGE SUPPLIES			4,000			4,000		
		169 MAINTENANCE SUPPLIES			12,000			12,000		
		170 CLEANING SUPPLIES			825				825-	
		SUBTOTAL FOR SUPPLYS&MATL			169,966			122,600	47,366-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			36,000			36,000		
		302 TELECOMMUNICATIONS EQUIPMENT			530			530		
		314 OFFICE FURITURE			628				628-	
		SUBTOTAL FOR PROPTY&EQUIP			37,158			36,530	628-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			7,250			4,000	3,250-	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						7,250			4,000		3,250-
60		CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			11,455		4,700
						608 MAINT & REP GENERAL			136,040		136,040
						624 CLEANING SERVICES			8,703		4,000
					1	633 TRANSPORTATION EXPENDITURES		1	9,182		15,400
						671 TRAINING PRGM CITY EMPLOYEES			2,250		2,250
						686 PROF SERV OTHER			71,484		71,484
SUBTOTAL FOR CNTRCTL SVCS				1		167,630	1		233,874		66,244
SUBTOTAL FOR BUDGET CODE 6229				1		382,004	1		397,004		15,000
BUDGET CODE: 6230 MAN TECHNICAL SERVICES											
10		SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			4,268		16,540
						169 MAINTENANCE SUPPLIES			17,899		17,899-
SUBTOTAL FOR SUPPLYS&MATL						22,167			16,540		5,627-
30		PROPTY&EQUIP		300		EQUIPMENT GENERAL			10,000		10,000
						314 OFFICE FURITURE			5,294		5,294-
SUBTOTAL FOR PROPTY&EQUIP						5,294			10,000		4,706
40		OTHR SER&CHR		400		CONTRACTUAL SERVICES-GENERAL			247		1,990
						412 RENTALS OF MISC.EQUIP			3,179		3,179
SUBTOTAL FOR OTHR SER&CHR						3,426			5,169		1,743
60		CNTRCTL SVCS		608		MAINT & REP GENERAL			5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS						5,000			5,000		5,000
SUBTOTAL FOR BUDGET CODE 6230						35,887			36,709		822
BUDGET CODE: 6640 MAN RIVERSIDE											
10	856001	SUPPLYS&MATL		10X		SUPPLIES + MATERIALS - GENERAL			4,138		4,138-
						100 SUPPLIES + MATERIALS - GENERAL			35,870		120,915
						101 PRINTING SUPPLIES			3,479		3,479
						169 MAINTENANCE SUPPLIES			25,566		25,566-
						170 CLEANING SUPPLIES			3,656		3,656-
SUBTOTAL FOR SUPPLYS&MATL						69,230			124,394		55,164
30		PROPTY&EQUIP		300		EQUIPMENT GENERAL			45,666		42,870
											2,796-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		305 MOTOR VEHICLES		30,820				30,820-	
		314 OFFICE FURITURE		3,213				3,213-	
		315 OFFICE EQUIPMENT		208				208-	
		SUBTOTAL FOR PROPTY&EQUIP		79,907		42,870		37,037-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,259		1,500		10,759-	
		SUBTOTAL FOR OTHR SER&CHR		12,259		1,500		10,759-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	15,600	5	8,000		7,600-	
		608 MAINT & REP GENERAL	2	7,400	2	15,000		7,600	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000		2,000	
		686 PROF SERV OTHER	1		1	500		500	
		SUBTOTAL FOR CNTRCTL SVCS	9	23,000	9	25,500		2,500	
		SUBTOTAL FOR BUDGET CODE 6640	9	184,396	9	194,264		9,868	
BUDGET CODE: 6642 INWOOD HILL PARK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				14,844		14,844	
		SUBTOTAL FOR SUPPLYS&MATL				14,844		14,844	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,977		3,977	
		305 MOTOR VEHICLES		35,403				35,403-	
		315 OFFICE EQUIPMENT				1,100		1,100	
		337 BOOKS-OTHER				60		60	
		SUBTOTAL FOR PROPTY&EQUIP		35,403		5,137		30,266-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				338		338	
		403 OFFICE SERVICES				200		200	
		412 RENTALS OF MISC.EQUIP				1,140		1,140	
		SUBTOTAL FOR OTHR SER&CHR				1,678		1,678	
60 CNTRCTL SVCS		686 PROF SERV OTHER	2		2	1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		2	1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 6642	2	35,403	2	22,659		12,744-	
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		720		15,720		15,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		6,423		22,000		15,577	
		SUBTOTAL FOR SUPPLYS&MATL		7,143		55,720		48,577	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				12,400		12,400	
		SUBTOTAL FOR PROPTY&EQUIP				12,400		12,400	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000	
		417 ADVERTISING		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		1,000		23,000		22,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	2,047	4	46,000		43,953	
		608 MAINT & REP GENERAL		20,000		20,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	22,047	4	66,000		43,953	
		SUBTOTAL FOR BUDGET CODE 6650	4	30,190	4	157,120		126,930	
BUDGET CODE: 6652 DYCKMAN MARINA									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,357		96,000		82,643	
		SUBTOTAL FOR SUPPLYS&MATL		13,357		96,000		82,643	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		112,096				112,096-	
		SUBTOTAL FOR CNTRCTL SVCS		112,096				112,096-	
		SUBTOTAL FOR BUDGET CODE 6652		125,453		96,000		29,453-	
TOTAL FOR MANHATTAN OPERATIONS			23	4,242,236	23	2,166,739		2,075,497-	
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		191,162		137,814		53,348-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		821				821-	
		110 FOOD & FORAGE SUPPLIES				3,000		3,000	
		169 MAINTENANCE SUPPLIES		215,935		134,000		81,935-	
		170 CLEANING SUPPLIES		50,609		8,000		42,609-	
		199 DATA PROCESSING SUPPLIES		1,216				1,216-	
		SUBTOTAL FOR SUPPLYS&MATL		459,743		282,814		176,929-	

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,660		38,000	28,340
		314	OFFICE FURITURE		112,033			112,033-
		SUBTOTAL FOR PROPTY&EQUIP			121,693		38,000	83,693-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		51,500		50,000	1,500-
		SUBTOTAL FOR OTHR SER&CHR			51,500		50,000	1,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,750			3,750-
		608	MAINT & REP GENERAL	12	52,534	12	25,000	27,534-
		SUBTOTAL FOR CNTRCTL SVCS		12	56,284	12	25,000	31,284-
		SUBTOTAL FOR BUDGET CODE 2360		12	689,220	12	395,814	293,406-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,000			19,000-
		SUBTOTAL FOR PROPTY&EQUIP			19,000			19,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		35,000		68,769	33,769
		SUBTOTAL FOR OTHR SER&CHR			35,000		68,769	33,769
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		207,115		4,706,599	4,499,484
		SUBTOTAL FOR CNTRCTL SVCS			207,115		4,706,599	4,499,484
		SUBTOTAL FOR BUDGET CODE 5263			271,115		4,775,368	4,504,253
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		709			709-
		169	MAINTENANCE SUPPLIES		35,000			35,000-
		199	DATA PROCESSING SUPPLIES		20,774			20,774-
		SUBTOTAL FOR SUPPLYS&MATL			56,483			56,483-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		17,500			17,500-
		SUBTOTAL FOR OTHR SER&CHR			17,500			17,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,750			3,750-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					3,750			3,750-	
SUBTOTAL FOR BUDGET CODE 5704					77,733			77,733-	
BUDGET CODE: 5813 Ft. Totten Lab Share									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		11,785				11,785-	
SUBTOTAL FOR SUPPLYS&MATL					12,785			12,785-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
		624 CLEANING SERVICES		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS					60,000			60,000-	
SUBTOTAL FOR BUDGET CODE 5813					72,785			72,785-	
BUDGET CODE: 5911 Arverne Central Park Reserve									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,997				67,997-	
SUBTOTAL FOR SUPPLYS&MATL					67,997			67,997-	
SUBTOTAL FOR BUDGET CODE 5911					67,997			67,997-	
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		416,000				416,000-	
SUBTOTAL FOR CNTRCTL SVCS					416,000			416,000-	
SUBTOTAL FOR BUDGET CODE 5940					419,000			419,000-	
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,383		28,523		27,140	
		117 POSTAGE				5,000		5,000	
		169 MAINTENANCE SUPPLIES		2,140				2,140-	
SUBTOTAL FOR SUPPLYS&MATL					3,523	33,523		30,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,250		9,250	

DEPARTMENTAL ESTIMATES - FY24
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		412 RENTALS OF MISC.EQUIP			23,212			19,367	3,845-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			52,275			7,300	44,975-	
		SUBTOTAL FOR OTHR SER&CHR			75,487			35,917	39,570-	
		SUBTOTAL FOR BUDGET CODE 6310			79,010			69,440	9,570-	
BUDGET CODE: 6320 QUEENS M & O										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			170,000			170,000		
		100 SUPPLIES + MATERIALS - GENERAL			72,106			12,000	60,106-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,500	1,500	
		SUBTOTAL FOR SUPPLYS&MATL			242,106			183,500	58,606-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						12,600	12,600	
		302 TELECOMMUNICATIONS EQUIPMENT						2,655	2,655	
		SUBTOTAL FOR PROPTY&EQUIP						15,255	15,255	
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP						1,080	1,080	
		412 RENTALS OF MISC.EQUIP			10,685				10,685-	
		SUBTOTAL FOR OTHR SER&CHR			10,685			1,080	9,605-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1			1		3,500	3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1			1		3,500	3,500	
		SUBTOTAL FOR BUDGET CODE 6320	1		252,791	1		203,335	49,456-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		100 SUPPLIES + MATERIALS - GENERAL			23,572			110	23,462-	
		110 FOOD & FORAGE SUPPLIES			1,500			1,500		
		169 MAINTENANCE SUPPLIES			100,495				100,495-	
		SUBTOTAL FOR SUPPLYS&MATL			135,567			11,610	123,957-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,030			3,730	1,700	
		SUBTOTAL FOR PROPTY&EQUIP			2,030			3,730	1,700	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,700			3,700		
		412 RENTALS OF MISC.EQUIP			13,973			12,000	1,973-	
		SUBTOTAL FOR OTHR SER&CHR			17,673			15,700	1,973-	

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,825				19,825-	
		608 MAINT & REP GENERAL		45,100		16,000		29,100-	
		615 PRINTING CONTRACTS		2,000		2,000			
		686 PROF SERV OTHER				16,374		16,374	
		SUBTOTAL FOR CNTRCTL SVCS		66,925		34,374		32,551-	
		SUBTOTAL FOR BUDGET CODE 6329		222,195		65,414		156,781-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,771		4,655		2,884	
		169 MAINTENANCE SUPPLIES		400,473		40,000		360,473-	
		SUBTOTAL FOR SUPPLYS&MATL		402,244		44,655		357,589-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,772		10,000		4,228	
		SUBTOTAL FOR PROPTY&EQUIP		5,772		10,000		4,228	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 6330	1	408,016	1	55,655		352,361-	
BUDGET CODE: 6377 Fort Totten									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,842				4,842-	
		100 SUPPLIES + MATERIALS - GENERAL		31,172		36,635		5,463	
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		47,014		46,635		379-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		14,000			
		SUBTOTAL FOR PROPTY&EQUIP		14,000		14,000			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,158		50,000		4,842	
		SUBTOTAL FOR CNTRCTL SVCS		45,158		50,000		4,842	
		SUBTOTAL FOR BUDGET CODE 6377		111,172		115,635		4,463	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
BUDGET CODE: 6660 SO QNS PARK ASSOC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		107,113			156,514	49,401	
		169	MAINTENANCE SUPPLIES		22,137				22,137-	
		170	CLEANING SUPPLIES		1,283				1,283-	
	SUBTOTAL FOR SUPPLYS&MATL				130,533			156,514	25,981	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		1,500			1,500		
		314	OFFICE FURITURE		3,046				3,046-	
		315	OFFICE EQUIPMENT		3,198			3,198		
		332	PURCH DATA PROCESSING EQUIPT		5,723				5,723-	
	SUBTOTAL FOR PROPTY&EQUIP				13,467			4,698	8,769-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		18,055			7,740	10,315-	
	SUBTOTAL FOR OTHR SER&CHR				18,055			7,740	10,315-	
SUBTOTAL FOR BUDGET CODE 6660					162,055			168,952	6,897	
BUDGET CODE: 6661 ST ALBANS FACILITY										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,100			6,100		
	SUBTOTAL FOR OTHR SER&CHR				6,100			6,100		
SUBTOTAL FOR BUDGET CODE 6661					6,100			6,100		
TOTAL FOR QUEENS OPERATIONS				14	2,839,189	14		5,855,713	3,016,524	
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS										
BUDGET CODE: 2380 SI BORO-WIDE SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000		
		100	SUPPLIES + MATERIALS - GENERAL		305,139			155,921	149,218-	
		169	MAINTENANCE SUPPLIES		65,000			15,000	50,000-	
	SUBTOTAL FOR SUPPLYS&MATL				410,139			210,921	199,218-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		130,000			30,000	100,000-	
		305	MOTOR VEHICLES		9,995				9,995-	
		314	OFFICE FURITURE		5,045				5,045-	

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MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					145,040		30,000	115,040-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		45,488		20,750		24,738-	
SUBTOTAL FOR OTHR SER&CHR					45,488		20,750	24,738-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,500		2,000		6,500-	
		608 MAINT & REP GENERAL		27,250		27,250			
		619 SECURITY SERVICES	1	318,000			1-	318,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	353,750		1-	324,500-	
SUBTOTAL FOR BUDGET CODE 2380				1	954,417		1-	663,496-	
BUDGET CODE: 5280 State Parks Member Items									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-	
		169 MAINTENANCE SUPPLIES		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		8,000				8,000-	
SUBTOTAL FOR SUPPLYS&MATL					30,000			30,000-	
SUBTOTAL FOR BUDGET CODE 5280					30,000			30,000-	
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		184				184-	
		199 DATA PROCESSING SUPPLIES		52,424				52,424-	
SUBTOTAL FOR SUPPLYS&MATL					52,608			52,608-	
SUBTOTAL FOR BUDGET CODE 5705					52,608			52,608-	
BUDGET CODE: 6410 S I ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040			
		100 SUPPLIES + MATERIALS - GENERAL		24,000				24,000-	
SUBTOTAL FOR SUPPLYS&MATL					55,040		31,040	24,000-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,025		6,652		5,627	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,938		21,938			
SUBTOTAL FOR OTHR SER&CHR					22,963		28,590	5,627	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	234	1	234			
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			2	541	2	541			
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		900		900			
SUBTOTAL FOR FXD MIS CHGS				900		900			
SUBTOTAL FOR BUDGET CODE 6410			2	79,444	2	61,071		18,373-	
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,928		14,776		1,848	
		117 POSTAGE				2,500		2,500	
		169 MAINTENANCE SUPPLIES		10,472				10,472-	
SUBTOTAL FOR SUPPLYS&MATL				23,400		17,276		6,124-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				455		455	
SUBTOTAL FOR PROPTY&EQUIP						455		455	
40 OTHR SER&CHR		403 OFFICE SERVICES				1,107		1,107	
		404 TRAVELING EXPENSES				500		500	
		412 RENTALS OF MISC.EQUIP		10,398		10,398			
		417 ADVERTISING				1,446		1,446	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
SUBTOTAL FOR OTHR SER&CHR				10,398		13,951		3,553	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	364		364	
		608 MAINT & REP GENERAL	2		2	1,255		1,255	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435			
SUBTOTAL FOR CNTRCTL SVCS			4	1,435	4	3,054		1,619	
SUBTOTAL FOR BUDGET CODE 6415			4	35,233	4	34,736		497-	
BUDGET CODE: 6420 SI M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		195,067		195,263		196	
		170 CLEANING SUPPLIES		11,055				11,055-	
SUBTOTAL FOR SUPPLYS&MATL				206,122		195,263		10,859-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		320,000		320,000			
SUBTOTAL FOR CNTRCTL SVCS				320,000		320,000			
SUBTOTAL FOR BUDGET CODE 6420				526,122		515,263		10,859-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,285		2,560	1,275	
	SUBTOTAL FOR SUPPLYS&MATL			1,285		2,560	1,275	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,000		2,000		
	SUBTOTAL FOR PROPTY&EQUIP			2,000		2,000		
60	CNTRCTL SVCS	686	PROF SERV OTHER	1,857		1,857		
	SUBTOTAL FOR CNTRCTL SVCS			1,857		1,857		
	SUBTOTAL FOR BUDGET CODE 6429			5,142		6,417	1,275	
BUDGET CODE: 6430 S I TECHNICAL SERVICES								
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES	28,942		41,714	12,772	
		170	CLEANING SUPPLIES	229			229-	
	SUBTOTAL FOR SUPPLYS&MATL			29,171		41,714	12,543	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	12,543			12,543-	
	SUBTOTAL FOR PROPTY&EQUIP			12,543			12,543-	
	SUBTOTAL FOR BUDGET CODE 6430			41,714		41,714		
BUDGET CODE: 6680 CROMWELL CENTER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,774		6,774		
	SUBTOTAL FOR SUPPLYS&MATL			6,774		6,774		
	SUBTOTAL FOR BUDGET CODE 6680			6,774		6,774		
	TOTAL FOR STATEN ISLAND OPERATIONS			7	1,731,454	6	956,896	1- 774,558-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	578,000		578,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					578,000		578,000		
SUBTOTAL FOR BUDGET CODE 6817					578,000		578,000		
TOTAL FOR BRONX RECREATION					578,000		578,000		
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2690 Tech Services Auto									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		17,576		5,800		11,776-	
		100 SUPPLIES + MATERIALS - GENERAL		85,516		41,142		44,374-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		137,000		2,000		135,000-	
		169 MAINTENANCE SUPPLIES		535,166		115,000		420,166-	
		170 CLEANING SUPPLIES		1,621				1,621-	
SUBTOTAL FOR SUPPLYS&MATL					776,879		163,942	612,937-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		6,000			
		305 MOTOR VEHICLES		14,400				14,400-	
SUBTOTAL FOR PROPTY&EQUIP					20,400		6,000	14,400-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000	
		412 RENTALS OF MISC.EQUIP		50,400				50,400-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		160,000				160,000-	
SUBTOTAL FOR OTHR SER&CHR					210,400		12,000	198,400-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		164,137				164,137-	
		608 MAINT & REP GENERAL	3	200,000	3	5,000		195,000-	
		624 CLEANING SERVICES		3,000		3,000			
		684 PROF SERV COMPUTER SERVICES		16,666				16,666-	
SUBTOTAL FOR CNTRCTL SVCS				3	383,803	3	8,000	375,803-	
SUBTOTAL FOR BUDGET CODE 2690				3	1,391,482	3	189,942	1,201,540-	
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		3,533,810		2,142,670		1,391,140-	
SUBTOTAL FOR CNTRCTL SVCS					3,533,810		2,142,670	1,391,140-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2694				3,533,810		2,142,670	1,391,140-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,931		75,000	1,069
		169 MAINTENANCE SUPPLIES		10,331			10,331-
SUBTOTAL FOR SUPPLYS&MATL				84,262		75,000	9,262-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,069			1,069-
SUBTOTAL FOR PROPTY&EQUIP				1,069			1,069-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000		200,000	160,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		99,669		300,000	200,331
		608 MAINT & REP GENERAL		52,500		52,500	
SUBTOTAL FOR CNTRCTL SVCS				152,169		352,500	200,331
SUBTOTAL FOR BUDGET CODE 2695				277,500		627,500	350,000
BUDGET CODE: 5715 Smart Parking Advncng Comprhnsv Envr Sus							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,136			37,136-
SUBTOTAL FOR CNTRCTL SVCS				37,136			37,136-
SUBTOTAL FOR BUDGET CODE 5715				37,136			37,136-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		81,125			81,125-
SUBTOTAL FOR SUPPLYS&MATL				96,125			96,125-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		39,000			39,000-
SUBTOTAL FOR OTHR SER&CHR				39,000			39,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82,034			82,034-
SUBTOTAL FOR CNTRCTL SVCS				82,034			82,034-
SUBTOTAL FOR BUDGET CODE 5999				217,159			217,159-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
BUDGET CODE: 6900 TECH SER CENTRAL									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000			35,000	
			SUBTOTAL FOR SUPPLYS&MATL		35,000			35,000	
			SUBTOTAL FOR BUDGET CODE 6900		35,000			35,000	
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,975,000				1,975,000-
			856001 10X SUPPLIES + MATERIALS - GENERAL		100				100-
			100 SUPPLIES + MATERIALS - GENERAL		3,081			443,981	440,900
			105 AUTOMOTIVE SUPPLIES & MATERIAL		91,000			252,000	161,000
			117 POSTAGE		2,000			2,000	
			169 MAINTENANCE SUPPLIES		1,200				1,200-
			SUBTOTAL FOR SUPPLYS&MATL		2,072,381			697,981	1,374,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,292			43,305	2,013
			305 MOTOR VEHICLES		355,000			89,200	265,800-
			319 SECURITY EQUIPMENT		8,800			10,000	1,200
			338 LIBRARY BOOKS		2,000			2,000	
			SUBTOTAL FOR PROPTY&EQUIP		407,092			144,505	262,587-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,600,000				1,600,000-
			400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000	
			412 RENTALS OF MISC.EQUIP		39,420				39,420-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			5,000	10,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,513				1,513-
			SUBTOTAL FOR OTHR SER&CHR		1,656,933			6,000	1,650,933-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		199,300			3,631,640	3,432,340
			607 MAINT & REP MOTOR VEH EQUIP	3	77,394	3		500,000	422,606
			608 MAINT & REP GENERAL	3	215,000	3		25,000	190,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	22,700	1		25,000	2,300
			SUBTOTAL FOR CNTRCTL SVCS	7	514,394	7		4,181,640	3,667,246
70	FXD MIS CHGS		701 TAXES AND LICENSES		1,100				1,100-
			SUBTOTAL FOR FXD MIS CHGS		1,100				1,100-
			SUBTOTAL FOR BUDGET CODE 6910	7	4,651,900	7		5,030,126	378,226

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500		6,500
		SUBTOTAL FOR SUPPLYS&MATL				6,500		6,500
		SUBTOTAL FOR BUDGET CODE 6920				6,500		6,500
TOTAL FOR FIVE BORO			10	10,143,987	10	8,031,738		2,112,249-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 5116 Urban Park Ranger Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,500				12,500-
		SUBTOTAL FOR SUPPLYS&MATL		12,500				12,500-
		SUBTOTAL FOR BUDGET CODE 5116		12,500				12,500-
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,556				54,556-
		SUBTOTAL FOR SUPPLYS&MATL		54,556				54,556-
		SUBTOTAL FOR BUDGET CODE 5238		54,556				54,556-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				49,000		49,000
		SUBTOTAL FOR SUPPLYS&MATL				49,000		49,000
		SUBTOTAL FOR BUDGET CODE 5247				49,000		49,000
BUDGET CODE: 5996 HUDSON PARK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,252				10,252-
		SUBTOTAL FOR SUPPLYS&MATL		10,252				10,252-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,803				3,803-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					3,803				3,803-
SUBTOTAL FOR BUDGET CODE 5996					14,055				14,055-
BUDGET CODE: 6509 OEM On-Call Contracts									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			30,000			30,000	
SUBTOTAL FOR CNTRCTL SVCS					30,000			30,000	
SUBTOTAL FOR BUDGET CODE 6509					30,000			30,000	
BUDGET CODE: 6510 U P S									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL			106,971			28,290	78,681-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			12,969				12,969-
		107 MEDICAL,SURGICAL & LAB SUPPLY			11,000			11,000	
		110 FOOD & FORAGE SUPPLIES			46,083			8,000	38,083-
		169 MAINTENANCE SUPPLIES			1,500			1,500	
		170 CLEANING SUPPLIES			119				119-
SUBTOTAL FOR SUPPLYS&MATL					188,642			58,790	129,852-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,982			36,000	17,018
		302 TELECOMMUNICATIONS EQUIPMENT			3,500			3,500	
		305 MOTOR VEHICLES			8,000			8,000	
		319 SECURITY EQUIPMENT			14,340			14,340	
		332 PURCH DATA PROCESSING EQUIPT			11,000			11,000	
		337 BOOKS-OTHER			2,000			2,000	
SUBTOTAL FOR PROPTY&EQUIP					57,822			74,840	17,018
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			32,000			32,000	
		412 RENTALS OF MISC.EQUIP			15,000			15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			48,000			35,000	13,000-
		490 SPECIAL SERVICES			3,000			3,000	
SUBTOTAL FOR OTHR SER&CHR					98,000			85,000	13,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			25,990				25,990-
		607 MAINT & REP MOTOR VEH EQUIP			2,000			2,000	
		608 MAINT & REP GENERAL			476				476-
		671 TRAINING PRGM CITY EMPLOYEES	2		20,000	2		20,000	
		681 PROF SERV ACCTING & AUDITING	1		1,603	1		1,603	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	1,397	1	1,397	
		SUBTOTAL FOR CNTRCTL SVCS	4	51,466	4	25,000	26,466-
		SUBTOTAL FOR BUDGET CODE 6510	4	395,930	4	243,630	152,300-
		TOTAL FOR URBAN PARK SERVICES	4	507,041	4	322,630	184,411-
		TOTAL FOR MAINT & OPERATIONS - OTPS	198	144,965,525	193	119,176,176	5- 25,789,349-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,699,109	144,965,525	3,236,524	119,176,176	25,789,349-
FINANCIAL PLAN SAVINGS				8,999,203-	8,999,203-
APPROPRIATION		144,965,525		110,176,973	34,788,552-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		132,161,630		100,646,134	31,515,496-
OTHER CATEGORICAL		3,629,224		5,627,252	1,998,028
CAPITAL FUNDS - I.F.A.					
STATE		1,215,116			1,215,116-
FEDERAL - C.D.		2,153,587		153,587	2,000,000-
FEDERAL - OTHER		436,003			436,003-
INTRA-CITY SALES		5,369,965		3,750,000	1,619,965-
TOTAL		144,965,525		110,176,973	34,788,552-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7822 Telecommunication									
40	OTHR	SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			1,561,389			1,561,389	
		SUBTOTAL FOR OTHR SER&CHR			1,561,389			1,561,389	
		SUBTOTAL FOR BUDGET CODE 7822			1,561,389			1,561,389	
		TOTAL FOR			1,561,389			1,561,389	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,157				14,157-
		199 DATA PROCESSING SUPPLIES			11,657				11,657-
		SUBTOTAL FOR SUPPLYS&MATL			25,814				25,814-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,156				14,156-
		SUBTOTAL FOR PROPTY&EQUIP			14,156				14,156-
40	OTHR SER&CHR	417 ADVERTISING			2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 5151			42,470				42,470-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			500			500	
		SUBTOTAL FOR SUPPLYS&MATL			500			500	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			18,273,261			18,273,261	
		SUBTOTAL FOR OTHR SER&CHR			18,273,261			18,273,261	
		SUBTOTAL FOR BUDGET CODE 7000			18,273,761			18,273,761	
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			25,000			92,157	67,157

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		224,938		461,661		236,723
			101 PRINTING SUPPLIES		7,500		22,500		15,000
			110 FOOD & FORAGE SUPPLIES		20,500				20,500-
			117 POSTAGE		68,030				68,030-
			169 MAINTENANCE SUPPLIES		10,500				10,500-
			170 CLEANING SUPPLIES		16,459				16,459-
			199 DATA PROCESSING SUPPLIES		58,024				58,024-
			SUBTOTAL FOR SUPPLYS&MATL		430,951		576,318		145,367
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		17,000		17,000		
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		25,000		25,000		
			332 PURCH DATA PROCESSING EQUIPT		9,960				9,960-
			337 BOOKS-OTHER		30,000		30,000		
			338 LIBRARY BOOKS		1,200		1,200		
			SUBTOTAL FOR PROPTY&EQUIP		98,160		88,200		9,960-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		35,000		35,000		
			403 OFFICE SERVICES		10,500		10,500		
			412 RENTALS OF MISC.EQUIP		110,000		150,000		40,000
			414 RENTALS - LAND BLDGS & STRUCTS		5,269,399		5,269,399		
			451 NON OVERNIGHT TRVL EXP-GENERAL		115,000		65,000		50,000-
			453 OVERNIGHT TRVL EXP-GENERAL		61,000				61,000-
			SUBTOTAL FOR OTHR SER&CHR		5,600,899		5,529,899		71,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	5	82,434	5	62,434		20,000-
			602 TELECOMMUNICATIONS MAINT	7	25,078	7	45,078		20,000
			608 MAINT & REP GENERAL	11	25,000	11	25,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	50,000	5	90,000		40,000
			615 PRINTING CONTRACTS	1	143,000	1	143,000		
			624 CLEANING SERVICES	3	23,707	3	5,000		18,707-
			671 TRAINING PRGM CITY EMPLOYEES	2	45,000	2	30,000		15,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	71,000			1-	71,000-
			681 PROF SERV ACCTING & AUDITING	1	200			1-	200-
			686 PROF SERV OTHER	4	30,000	4	30,000		
			SUBTOTAL FOR CNTRCTL SVCS	40	495,419	38	430,512	2-	64,907-
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		2,500		3,000		500
			SUBTOTAL FOR FXD MIS CHGS		2,500		3,000		500

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR BUDGET CODE 7800			40		6,627,929	38		6,627,929	2-	
BUDGET CODE: 7823 CENTRAL PROGRAMS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			33,660			39,000		5,340
		117 POSTAGE			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			249,747			162,068		87,679-
		SUBTOTAL FOR SUPPLYS&MATL			285,407			203,068		82,339-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			167,833			171,833		4,000
		337 BOOKS-OTHER			6,500			6,500		
		SUBTOTAL FOR PROPTY&EQUIP			174,333			178,333		4,000
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			5,000					5,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,340					1,340-
		SUBTOTAL FOR OTHR SER&CHR			6,340					6,340-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,000					3,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	22,600		1	62,500		39,900
		684 PROF SERV COMPUTER SERVICES		1	57,221		1	105,000		47,779
		SUBTOTAL FOR CNTRCTL SVCS		2	82,821		2	167,500		84,679
		SUBTOTAL FOR BUDGET CODE 7823		2	548,901		2	548,901		
TOTAL FOR DEPUTY COMM OF MGMT			42		25,493,061	40		25,450,591	2-	42,470-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			42		27,054,450	40		27,011,980	2-	42,470-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,860,150	27,054,450	19,927,307	27,011,980	42,470-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,054,450		27,011,980	42,470-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,011,980		27,011,980	
OTHER CATEGORICAL		42,470			42,470-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		27,054,450		27,011,980	42,470-
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: IMP9 Parks Improvement Plan - Recreation OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						633,130	633,130
		SUBTOTAL FOR SUPPLYS&MATL						633,130	633,130
		SUBTOTAL FOR BUDGET CODE IMP9						633,130	633,130
BUDGET CODE: 4981 Obesity Task Force: Shape Up									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,000			60,000	
		SUBTOTAL FOR SUPPLYS&MATL			60,000			60,000	
		SUBTOTAL FOR BUDGET CODE 4981			60,000			60,000	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			54,562			54,562	
		SUBTOTAL FOR SUPPLYS&MATL			54,562			54,562	
		SUBTOTAL FOR BUDGET CODE 4982			54,562			54,562	
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			94,949			321,819	226,870
		169 MAINTENANCE SUPPLIES			40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL			134,949			321,819	186,870
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,000				12,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,000				12,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000				100,000-
		608 MAINT & REP GENERAL			20,000				20,000-
		SUBTOTAL FOR CNRCTL SVCS			120,000				120,000-
		SUBTOTAL FOR BUDGET CODE 5360			266,949			321,819	54,870
BUDGET CODE: 9705 Citywide Recreation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			495,000				495,000-
		SUBTOTAL FOR SUPPLYS&MATL			495,000				495,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9705				495,000				495,000-
TOTAL FOR				876,511		1,069,511		193,000
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5310 Snack Reimbursement Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,139				4,139-
SUBTOTAL FOR SUPPLYS&MATL				4,139				4,139-
SUBTOTAL FOR BUDGET CODE 5310				4,139				4,139-
BUDGET CODE: 5311 Central Recreation Programs								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		41,411				41,411-
SUBTOTAL FOR SUPPLYS&MATL				41,411				41,411-
SUBTOTAL FOR BUDGET CODE 5311				41,411				41,411-
BUDGET CODE: 5325 ShapeUp NYC								
40 OTHR SER&CHR		417 ADVERTISING		2,521				2,521-
SUBTOTAL FOR OTHR SER&CHR				2,521				2,521-
SUBTOTAL FOR BUDGET CODE 5325				2,521				2,521-
BUDGET CODE: 9740 CENTRAL RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		154,858		371,154		216,296
		110 FOOD & FORAGE SUPPLIES		23,650		1,000		22,650-
		169 MAINTENANCE SUPPLIES		159,545		60,000		99,545-
		170 CLEANING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				340,053		432,154		92,101
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,612		7,237		30,375-
		315 OFFICE EQUIPMENT				2,619		2,619
SUBTOTAL FOR PROPTY&EQUIP				37,612		9,856		27,756-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		25				25-
		404 TRAVELING EXPENSES		500		500		
		412 RENTALS OF MISC.EQUIP		1		91,000		90,999
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		1,026		92,000		90,974
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		164,316				164,316-
		608 MAINT & REP GENERAL		40,000				40,000-
		615 PRINTING CONTRACTS	1	11,098			1-	11,098-
		633 TRANSPORTATION EXPENDITURES		66,375				66,375-
		695 EDUCATION & REC FOR YOUTH PRGM		19,530				19,530-
		SUBTOTAL FOR CNTRCTL SVCS	1	301,319			1-	301,319-
		SUBTOTAL FOR BUDGET CODE 9740	1	680,010		534,010	1-	146,000-
		TOTAL FOR CENTRAL RECREATION	1	728,081		534,010	1-	194,071-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		100 SUPPLIES + MATERIALS - GENERAL		43,999		61,261		17,262
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		1,500		1,500		
		169 MAINTENANCE SUPPLIES		8,131				8,131-
		SUBTOTAL FOR SUPPLYS&MATL		60,130		63,261		3,131
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,454		4,250		17,204-
		315 OFFICE EQUIPMENT				650		650
		SUBTOTAL FOR PROPTY&EQUIP		21,454		4,900		16,554-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
		412 RENTALS OF MISC.EQUIP		33,273		10,000		23,273-
		SUBTOTAL FOR OTHR SER&CHR		33,273		13,500		19,773-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,085	1	10,000		8,085-
		608 MAINT & REP GENERAL	1	5,000	1	25,000		20,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	12,719			1-	12,719-
		695 EDUCATION & REC FOR YOUTH PRGM	1		1	20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS	4	35,804	3	55,000	1-	19,196
		SUBTOTAL FOR BUDGET CODE 9040	4	150,661	3	136,661	1-	14,000-
		TOTAL FOR BRONX RECREATION	4	150,661	3	136,661	1-	14,000-

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

BUDGET CODE: 9140 BROOKLYN RECREATION

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		20,000		15,000
		100 SUPPLIES + MATERIALS - GENERAL		22,195		14,077		8,118-
		110 FOOD & FORAGE SUPPLIES		2,000		30,000		28,000
		169 MAINTENANCE SUPPLIES		20,711				20,711-
		170 CLEANING SUPPLIES		5,022				5,022-
		SUBTOTAL FOR SUPPLYS&MATL		54,928		64,077		9,149
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		317		30,000		29,683
		SUBTOTAL FOR PROPTY&EQUIP		317		30,000		29,683
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		900				900-
		SUBTOTAL FOR OTHR SER&CHR		900				900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,932				32,932-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS	1	32,932	1	30,000		2,932-
		SUBTOTAL FOR BUDGET CODE 9140	1	89,077	1	124,077		35,000
		TOTAL FOR BROOKLYN RECREATION	1	89,077	1	124,077		35,000

RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION

BUDGET CODE: 9240 MANHATTAN RECREATION

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

					MODIFIED FY23-01/05/23	DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,962		57,862			15,900
		169 MAINTENANCE SUPPLIES		5,000		5,000			
	SUBTOTAL FOR SUPPLYS&MATL			46,962		62,862			15,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,016		36,416			5,400
		319 SECURITY EQUIPMENT		1,500		1,500			
	SUBTOTAL FOR PROPTY&EQUIP			32,516		37,916			5,400
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		31,908		30,000			1,908-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550					550-
	SUBTOTAL FOR OTHR SER&CHR			32,458		30,000			2,458-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,475		2,000			8,475-
		608 MAINT & REP GENERAL	2		2	30,000			30,000
		633 TRANSPORTATION EXPENDITURES		3,500		3,500			
		695 EDUCATION & REC FOR YOUTH PRGM		5,367		2,000			3,367-
	SUBTOTAL FOR CNTRCTL SVCS			19,342	2	37,500			18,158
	SUBTOTAL FOR BUDGET CODE 9240			2	131,278	2	168,278		37,000
	TOTAL FOR MANHATTAN RECREATION			2	131,278	2	168,278		37,000
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 9340 QUEENS RECREATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,722		114,740			69,018
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		169 MAINTENANCE SUPPLIES		5,000					5,000-
		170 CLEANING SUPPLIES		13,000					13,000-
	SUBTOTAL FOR SUPPLYS&MATL			68,722		114,740			46,018
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,481					57,481-
		314 OFFICE FURITURE		1,083					1,083-
	SUBTOTAL FOR PROPTY&EQUIP			58,564					58,564-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		37,585					37,585-
	SUBTOTAL FOR OTHR SER&CHR			37,585					37,585-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
					# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,500				6,500-	
		695 EDUCATION & REC FOR YOUTH PRGM		3,369				3,369-	
		SUBTOTAL FOR CNTRCTL SVCS		9,869				9,869-	
		SUBTOTAL FOR BUDGET CODE 9340		174,740		114,740		60,000-	
		TOTAL FOR QUEENS RECREATION		174,740		114,740		60,000-	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 5383 SAM Improvements Ocean Breeze									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		585,000				585,000-	
		SUBTOTAL FOR SUPPLYS&MATL		585,000				585,000-	
		SUBTOTAL FOR BUDGET CODE 5383		585,000				585,000-	
BUDGET CODE: 5402 STATE MISCELLANEOUS									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		50,000				50,000-	
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-	
		SUBTOTAL FOR BUDGET CODE 5402		50,000				50,000-	
BUDGET CODE: 9440 STATEN ISLAND RECREATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,235		61,234		4,001-	
		110 FOOD & FORAGE SUPPLIES		5,966				5,966-	
		199 DATA PROCESSING SUPPLIES		3,500		3,500			
		SUBTOTAL FOR SUPPLYS&MATL		74,701		64,734		9,967-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,693		4,627		2,066-	
		314 OFFICE FURITURE		373		373			
		SUBTOTAL FOR PROPTY&EQUIP		7,066		5,000		2,066-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,025		2,025			
		412 RENTALS OF MISC.EQUIP		8,670				8,670-	
		SUBTOTAL FOR OTHR SER&CHR		10,695		2,025		8,670-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
60		CNRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL			1,925				1,925-
	608	MAINT & REP GENERAL			6,473				6,473-
	624	CLEANING SERVICES			10,756				10,756-
	695	EDUCATION & REC FOR YOUTH PRGM			5,143				5,143-
		SUBTOTAL FOR CNRCTL SVCS			24,297				24,297-
		SUBTOTAL FOR BUDGET CODE 9440			116,759			71,759	45,000-
		TOTAL FOR STATEN ISLAND RECREATION			751,759			71,759	680,000-
		TOTAL FOR RECREATION SERVICES-OTPS	8		2,902,107	6		2,219,036	2- 683,071-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,000	2,902,107	20,000	2,219,036	683,071-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,902,107		2,219,036	683,071-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,219,036		2,219,036	
OTHER CATEGORICAL		43,932			43,932-
CAPITAL FUNDS - I.F.A.					
STATE		635,000			635,000-
FEDERAL - C.D.					
FEDERAL - OTHER		4,139			4,139-
INTRA-CITY SALES					
TOTAL		2,902,107		2,219,036	683,071-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E010 HURRICANE SANDY									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		11,211			1-	11,211-
		SUBTOTAL FOR CNTRCTL SVCS	1		11,211			1-	11,211-
		SUBTOTAL FOR BUDGET CODE E010	1		11,211			1-	11,211-
BUDGET CODE: 1016 Vehicles for Capital Program									
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			325,000				325,000-
		SUBTOTAL FOR SUPPLYS&MATL			325,000				325,000-
30		PROPTY&EQUIP 305 MOTOR VEHICLES			356,100			1,046,100	690,000
		SUBTOTAL FOR PROPTY&EQUIP			356,100			1,046,100	690,000
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP			200,000				200,000-
		SUBTOTAL FOR OTHR SER&CHR			200,000				200,000-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1		165,000			1-	165,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		165,000			1-	165,000-
		SUBTOTAL FOR BUDGET CODE 1016	1		1,046,100			1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			20,544			52,000	31,456
		199 DATA PROCESSING SUPPLIES			22,335				22,335-
		SUBTOTAL FOR SUPPLYS&MATL			42,879			52,000	9,121
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			5,351				5,351-
		SUBTOTAL FOR PROPTY&EQUIP			5,351				5,351-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL			1,970				1,970-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,800				1,800-
		SUBTOTAL FOR OTHR SER&CHR			3,770				3,770-
		SUBTOTAL FOR BUDGET CODE 1020			52,000			52,000	
TOTAL FOR			2		1,109,311			1,098,100	2-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS											
BUDGET CODE: 1013 CAPITAL PROJECTS											
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			42,906			42,906		
			100 SUPPLIES + MATERIALS - GENERAL			158,749			794,221		635,472
			117 POSTAGE			23,000			23,000		
			169 MAINTENANCE SUPPLIES			112,354					112,354-
			170 CLEANING SUPPLIES			50,000					50,000-
			199 DATA PROCESSING SUPPLIES			363,082			1,042		362,040-
			SUBTOTAL FOR SUPPLY&MATL			750,091			861,169		111,078
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			52,600			2,600		50,000-
			314 OFFICE FURITURE			12,036			4,000		8,036-
			315 OFFICE EQUIPMENT			6,900			6,900		
			332 PURCH DATA PROCESSING EQUIPT			11,106					11,106-
			337 BOOKS-OTHER			32,555			2,500		30,055-
			SUBTOTAL FOR PROPTY&EQUIP			115,197			16,000		99,197-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			100,000			100,000		
			403 OFFICE SERVICES			8,116			61,452		53,336
			412 RENTALS OF MISC.EQUIP			166,574			231,800		65,226
			417 ADVERTISING			18,427					18,427-
			451 NON OVERNIGHT TRVL EXP-GENERAL			84,500			35,500		49,000-
			453 OVERNIGHT TRVL EXP-GENERAL			2,534					2,534-
			490 SPECIAL SERVICES			1,450					1,450-
			SUBTOTAL FOR OTHR SER&CHR			381,601			428,752		47,151
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			476					476-
			602 TELECOMMUNICATIONS MAINT	1		51,170				1-	51,170-
			608 MAINT & REP GENERAL	2		2,027	2		2,027		
			612 OFFICE EQUIPMENT MAINTENANCE	12		55,000	12		95,000		40,000
			624 CLEANING SERVICES	1		21,386				1-	21,386-
			671 TRAINING PRGM CITY EMPLOYEES	1		2,605	1		2,605		
			684 PROF SERV COMPUTER SERVICES	1		26,000				1-	26,000-
			686 PROF SERV OTHER	1		2,395	1		2,395		
			SUBTOTAL FOR CNTRCTL SVCS	19		161,059	16		102,027	3-	59,032-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS			150			150		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				150		150	
SUBTOTAL FOR BUDGET CODE 1013			19	1,408,098	16	1,408,098	3-
BUDGET CODE: 1032 Forestry							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,448		82,000	40,552
		110 FOOD & FORAGE SUPPLIES		2,932			2,932-
		199 DATA PROCESSING SUPPLIES		2,461			2,461-
SUBTOTAL FOR SUPPLYS&MATL				46,841		82,000	35,159
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,272			7,272-
		332 PURCH DATA PROCESSING EQUIPT		5,645			5,645-
SUBTOTAL FOR PROPTY&EQUIP				12,917			12,917-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		8,691			8,691-
		490 SPECIAL SERVICES		3,335			3,335-
SUBTOTAL FOR OTHR SER&CHR				12,026			12,026-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	7,353			1-
		671 TRAINING PRGM CITY EMPLOYEES		2,863			2,863-
SUBTOTAL FOR CNTRCTL SVCS			1	10,216			1-
SUBTOTAL FOR BUDGET CODE 1032			1	82,000		82,000	1-
TOTAL FOR CAPITAL PROJECTS			20	1,490,098	16	1,490,098	4-
TOTAL FOR DESIGN & ENGINEERING-OTPS			22	2,599,409	16	2,588,198	6-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	667,906	2,599,409	142,906	2,588,198	11,211-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,599,409		2,588,198	11,211-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,588,198		2,588,198	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,211			11,211-
INTRA-CITY SALES					
TOTAL		2,599,409		2,588,198	11,211-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,841	450,170,477	4,739	440,812,624	9,357,853-
FINANCIAL PLAN SAVINGS	75	15,854,739	153-	131,194-	15,985,933-
APPROPRIATION	4,916	466,025,216	4,586	440,681,430	25,343,786-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	338,632,271	328,075,993	10,556,278-
OTHER CATEGORICAL	11,364,726	2,833,367	8,531,359-
CAPITAL FUNDS - I.F.A.	52,472,395	48,604,395	3,868,000-
STATE	680,638	524,655	155,983-
FEDERAL - C.D.	2,480,004	2,480,004	
FEDERAL - OTHER	826,685		826,685-
INTRA-CITY SALES	59,568,497	58,163,016	1,405,481-

TOTAL 466,025,216 440,681,430 25,343,786-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,238,165	177,521,491	23,326,737	150,995,390	26,526,101-
FINANCIAL PLAN SAVINGS				8,999,203-	8,999,203-
APPROPRIATION		177,521,491		141,996,187	35,525,304-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		161,392,646		129,877,150	31,515,496-
OTHER CATEGORICAL		3,715,626		5,627,252	1,911,626
CAPITAL FUNDS - I.F.A.		2,588,198		2,588,198	
STATE		1,850,116			1,850,116-
FEDERAL - C.D.		2,153,587		153,587	2,000,000-
FEDERAL - OTHER		451,353			451,353-
INTRA-CITY SALES		5,369,965		3,750,000	1,619,965-

TOTAL 177,521,491 141,996,187 35,525,304-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,841	450,170,477	4,739	440,812,624	9,357,853-
FINANCIAL PLAN SAVINGS	75	15,854,739	153-	131,194-	15,985,933-
APPROPRIATION	4,916	466,025,216	4,586	440,681,430	25,343,786-
OTPS					
TOTALS FOR OPERATING BUDGET		177,521,491		150,995,390	26,526,101-
FINANCIAL PLAN SAVINGS				8,999,203-	8,999,203-
APPROPRIATION		177,521,491		141,996,187	35,525,304-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,841	627,691,968	4,739	591,808,014	35,883,954-
FINANCIAL PLAN SAVINGS	75	15,854,739	153-	9,130,397-	24,985,136-
APPROPRIATION	4,916	643,546,707	4,586	582,677,617	60,869,090-
FUNDING					
CITY		500,024,917		457,953,143	42,071,774-
OTHER CATEGORICAL		15,080,352		8,460,619	6,619,733-
CAPITAL FUNDS - I.F.A.		55,060,593		51,192,593	3,868,000-
STATE		2,530,754		524,655	2,006,099-
FEDERAL - C.D.		4,633,591		2,633,591	2,000,000-
FEDERAL - OTHER		1,278,038			1,278,038-
INTRA-CITY SALES		64,938,462		61,913,016	3,025,446-
TOTAL FUNDING		643,546,707		582,677,617	60,869,090-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,778		3,778			
		SUBTOTAL FOR F/T SALARIED		3,778		3,778			
		SUBTOTAL FOR BUDGET CODE A106		3,778		3,778			
BUDGET CODE: 0110 Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,700		298,700			
		SUBTOTAL FOR F/T SALARIED		298,700		298,700			
		SUBTOTAL FOR BUDGET CODE 0110		298,700		298,700			
BUDGET CODE: 1207 ACCO Professional Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	434,881	9	420,436			14,445-
		SUBTOTAL FOR F/T SALARIED	9	434,881	9	420,436			14,445-
		SUBTOTAL FOR BUDGET CODE 1207	9	434,881	9	420,436			14,445-
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,137		34,137			
		SUBTOTAL FOR F/T SALARIED		34,137		34,137			
		SUBTOTAL FOR BUDGET CODE 1209		34,137		34,137			
BUDGET CODE: 1500 Office of Chief Architect - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,816		21,816			
		SUBTOTAL FOR F/T SALARIED		21,816		21,816			
		SUBTOTAL FOR BUDGET CODE 1500		21,816		21,816			
BUDGET CODE: 1501 Office of Chief Architect - Indirect									
03 UNSALARIED		031 UNSALARIED		1,404		1,404			
		SUBTOTAL FOR UNSALARIED		1,404		1,404			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951			
		SUBTOTAL FOR ADD GRS PAY		1,951		1,951			
		SUBTOTAL FOR BUDGET CODE 1501		3,355		3,355			
BUDGET CODE: 1601 Diversity and Industry Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,336,925	13	1,322,171		14,754-	
		SUBTOTAL FOR F/T SALARIED	13	1,336,925	13	1,322,171		14,754-	
03 UNSALARIED		031 UNSALARIED		14,997		14,997			
		SUBTOTAL FOR UNSALARIED		14,997		14,997			
04 ADD GRS PAY		047 OVERTIME		6,119		6,119			
		SUBTOTAL FOR ADD GRS PAY		6,119		6,119			
		SUBTOTAL FOR BUDGET CODE 1601	13	1,358,041	13	1,343,287		14,754-	
BUDGET CODE: 1700 Design Build Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	463,903	6	463,903	
		SUBTOTAL FOR F/T SALARIED			6	463,903	6	463,903	
		SUBTOTAL FOR BUDGET CODE 1700			6	463,903	6	463,903	
BUDGET CODE: 1701 Design Build Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	329,928	2	329,928	
		SUBTOTAL FOR F/T SALARIED			2	329,928	2	329,928	
		SUBTOTAL FOR BUDGET CODE 1701			2	329,928	2	329,928	
BUDGET CODE: 2205 Cloudburst									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,181			4-	350,181-	
		SUBTOTAL FOR F/T SALARIED	4	350,181			4-	350,181-	
		SUBTOTAL FOR BUDGET CODE 2205	4	350,181			4-	350,181-	
BUDGET CODE: 2800 South East Queens - Direct									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,095,064	13	1,095,064			
		SUBTOTAL FOR F/T SALARIED	13	1,095,064	13	1,095,064			
		SUBTOTAL FOR BUDGET CODE 2800	13	1,095,064	13	1,095,064			
BUDGET CODE: 2801 South East Queens - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,899	1	211,899			
		SUBTOTAL FOR F/T SALARIED	1	211,899	1	211,899			
		SUBTOTAL FOR BUDGET CODE 2801	1	211,899	1	211,899			
BUDGET CODE: 2802 Pedestrian Ramps - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,056,736		1,056,736			
		SUBTOTAL FOR F/T SALARIED		1,056,736		1,056,736			
		SUBTOTAL FOR BUDGET CODE 2802		1,056,736		1,056,736			
BUDGET CODE: 2803 Pedestrian Ramps - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
		SUBTOTAL FOR BUDGET CODE 2803	3		3				
BUDGET CODE: 3305 Universal Pre-K Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		144,120					144,120-
		SUBTOTAL FOR F/T SALARIED		144,120					144,120-
		SUBTOTAL FOR BUDGET CODE 3305		144,120					144,120-
BUDGET CODE: 3321 Public Buildings- Tech									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 3321	1		1				

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8300 MWBE Mentorship Program - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	467,906	8	610,166	1 142,260
		SUBTOTAL FOR F/T SALARIED	7	467,906	8	610,166	1 142,260
		SUBTOTAL FOR BUDGET CODE 8300	7	467,906	8	610,166	1 142,260
BUDGET CODE: 8650 Public Buildings - Build it Back CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100			100-
		SUBTOTAL FOR F/T SALARIED		100			100-
		SUBTOTAL FOR BUDGET CODE 8650		100			100-
BUDGET CODE: 8692 ITS CLT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,959	4	473,917	236,958
		SUBTOTAL FOR F/T SALARIED	4	236,959	4	473,917	236,958
		SUBTOTAL FOR BUDGET CODE 8692	4	236,959	4	473,917	236,958
BUDGET CODE: 8800 Capital Project Scope Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,423		6,423	
		SUBTOTAL FOR F/T SALARIED		6,423		6,423	
		SUBTOTAL FOR BUDGET CODE 8800		6,423		6,423	
TOTAL FOR			55	5,724,096	60	6,373,545	5 649,449
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,995,717	10	1,795,290	1- 200,427-
		SUBTOTAL FOR F/T SALARIED	11	1,995,717	10	1,795,290	1- 200,427-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,173		3,173	
		042 LONGEVITY DIFFERENTIAL		24,420		24,420	
		046 TERMINAL LEAVE		20,938		20,938	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		808		808			
		049 BACKPAY - PRIOR YEARS		50,156		50,156			
		SUBTOTAL FOR ADD GRS PAY		99,495		99,495			
		SUBTOTAL FOR BUDGET CODE 1001	11	2,095,212	10	1,894,785	1-		200,427-
BUDGET CODE: 1003 Town and Gown									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	187,636	1	187,636			
		SUBTOTAL FOR F/T SALARIED	1	187,636	1	187,636			
		SUBTOTAL FOR BUDGET CODE 1003	1	187,636	1	187,636			
BUDGET CODE: 1005 Public Information-OCON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	527,608	4	527,608			
		SUBTOTAL FOR F/T SALARIED	4	527,608	4	527,608			
		SUBTOTAL FOR BUDGET CODE 1005	4	527,608	4	527,608			
BUDGET CODE: 1007 Intergov									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	883,374	17	861,760			21,614-
		SUBTOTAL FOR F/T SALARIED	17	883,374	17	861,760			21,614-
		SUBTOTAL FOR BUDGET CODE 1007	17	883,374	17	861,760			21,614-
BUDGET CODE: 1009 Equal Employment Opportunity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	672,607	6	672,607			
		SUBTOTAL FOR F/T SALARIED	6	672,607	6	672,607			
		SUBTOTAL FOR BUDGET CODE 1009	6	672,607	6	672,607			
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,216,622	10	1,216,622			
		SUBTOTAL FOR F/T SALARIED	10	1,216,622	10	1,216,622			
03 UNSALARIED		031 UNSALARIED		30,220		30,220			
		SUBTOTAL FOR UNSALARIED		30,220		30,220			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049	
		047 OVERTIME		10,688		10,688	
		SUBTOTAL FOR ADD GRS PAY		164,737		164,737	
		SUBTOTAL FOR BUDGET CODE 1111	10	1,411,579	10	1,411,579	
BUDGET CODE: 1112 ITS-Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,853,576	10	1,853,576	
		SUBTOTAL FOR F/T SALARIED	10	1,853,576	10	1,853,576	
		SUBTOTAL FOR BUDGET CODE 1112	10	1,853,576	10	1,853,576	
BUDGET CODE: 1113 ITS-Networking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	697,904	11	692,939	4,965-
		SUBTOTAL FOR F/T SALARIED	11	697,904	11	692,939	4,965-
		SUBTOTAL FOR BUDGET CODE 1113	11	697,904	11	692,939	4,965-
BUDGET CODE: 1114 ITS-Applications Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	645,434	9	638,064	7,370-
		SUBTOTAL FOR F/T SALARIED	9	645,434	9	638,064	7,370-
03 UNSALARIED		031 UNSALARIED		1,405		1,405	
		SUBTOTAL FOR UNSALARIED		1,405		1,405	
		SUBTOTAL FOR BUDGET CODE 1114	9	646,839	9	639,469	7,370-
BUDGET CODE: 1115 ITS-User Support (Help Desk)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	947,258	11	947,258	
		SUBTOTAL FOR F/T SALARIED	11	947,258	11	947,258	
		SUBTOTAL FOR BUDGET CODE 1115	11	947,258	11	947,258	
BUDGET CODE: 1201 ACCO AND VENDEX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,547,435	17	1,512,897	34,538-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			17	1,547,435	17	1,512,897		34,538-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149			
		042 LONGEVITY DIFFERENTIAL		29,816		29,816			
		047 OVERTIME		39,535		39,535			
SUBTOTAL FOR ADD GRS PAY				73,500		73,500			
SUBTOTAL FOR BUDGET CODE 1201			17	1,620,935	17	1,586,397		34,538-	
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	816,197	14	779,519		36,678-	
SUBTOTAL FOR F/T SALARIED			14	816,197	14	779,519		36,678-	
SUBTOTAL FOR BUDGET CODE 1203			14	816,197	14	779,519		36,678-	
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	657,953	8	644,137		13,816-	
SUBTOTAL FOR F/T SALARIED			8	657,953	8	644,137		13,816-	
03 UNSALARIED		031 UNSALARIED		5,472		5,472			
SUBTOTAL FOR UNSALARIED				5,472		5,472			
SUBTOTAL FOR BUDGET CODE 1205			8	663,425	8	649,609		13,816-	
BUDGET CODE: 1208 ACCO-Professional Contracts									
01 F/T SALARIED		001 FULL YEAR POSITIONS		248,406		248,406			
SUBTOTAL FOR F/T SALARIED				248,406		248,406			
SUBTOTAL FOR BUDGET CODE 1208				248,406		248,406			
BUDGET CODE: 1300 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,138		177,138			
SUBTOTAL FOR F/T SALARIED				177,138		177,138			
SUBTOTAL FOR BUDGET CODE 1300				177,138		177,138			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	716,525	7	716,525			
		SUBTOTAL FOR F/T SALARIED	7	716,525	7	716,525			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		83,180		83,180			
		047 OVERTIME		18,768		18,768			
		SUBTOTAL FOR ADD GRS PAY		107,368		107,368			
		SUBTOTAL FOR BUDGET CODE 1301	7	823,893	7	823,893			
BUDGET CODE: 1303 EAO-Staten Island Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	648,453	8	648,453			
		SUBTOTAL FOR F/T SALARIED	8	648,453	8	648,453			
		SUBTOTAL FOR BUDGET CODE 1303	8	648,453	8	648,453			
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	574,573	5	574,573			
		SUBTOTAL FOR F/T SALARIED	5	574,573	5	574,573			
		SUBTOTAL FOR BUDGET CODE 1305	5	574,573	5	574,573			
BUDGET CODE: 1307 EAO-Queens/Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	510,355	9	510,355			
		SUBTOTAL FOR F/T SALARIED	9	510,355	9	510,355			
		SUBTOTAL FOR BUDGET CODE 1307	9	510,355	9	510,355			
BUDGET CODE: 1309 EAO-Prevailing Wage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,549	7	360,549			
		SUBTOTAL FOR F/T SALARIED	7	360,549	7	360,549			
		SUBTOTAL FOR BUDGET CODE 1309	7	360,549	7	360,549			
BUDGET CODE: 1401 LEGAL									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,790,994	21	1,780,934		10,060-	
		SUBTOTAL FOR F/T SALARIED	21	1,790,994	21	1,780,934		10,060-	
03 UNSALARIED		031 UNSALARIED		70,007		70,007			
		SUBTOTAL FOR UNSALARIED		70,007		70,007			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600			
		SUBTOTAL FOR ADD GRS PAY		36,600		36,600			
		SUBTOTAL FOR BUDGET CODE 1401	21	1,897,601	21	1,887,541		10,060-	
BUDGET CODE: 5003 Financial Services-Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,652,072	17	1,601,491		50,581-	
		SUBTOTAL FOR F/T SALARIED	17	1,652,072	17	1,601,491		50,581-	
		SUBTOTAL FOR BUDGET CODE 5003	17	1,652,072	17	1,601,491		50,581-	
BUDGET CODE: 6100 PB-Architecture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,053,668	11	1,053,668			
		SUBTOTAL FOR F/T SALARIED	11	1,053,668	11	1,053,668			
		SUBTOTAL FOR BUDGET CODE 6100	11	1,053,668	11	1,053,668			
BUDGET CODE: 8014 Law-City Funded									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	350,622	3	350,622	1		
		SUBTOTAL FOR F/T SALARIED	2	350,622	3	350,622	1		
		SUBTOTAL FOR BUDGET CODE 8014	2	350,622	3	350,622	1		
BUDGET CODE: 8396 Executive/Community Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,269	4	438,269			
		SUBTOTAL FOR F/T SALARIED	4	438,269	4	438,269			
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205			
		SUBTOTAL FOR OTH SALARIED		2,205		2,205			
03 UNSALARIED		031 UNSALARIED		7,898		7,898			

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 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					7,898		7,898		
04 ADD	GRS PAY	047 OVERTIME		1,851		1,851			
SUBTOTAL FOR ADD GRS PAY					1,851		1,851		
SUBTOTAL FOR BUDGET CODE 8396				4	450,223	4	450,223		
BUDGET CODE: 8400 Capital Front End Planning- Public Build									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	16	1,670,742	25	2,723,277	9		1,052,535
SUBTOTAL FOR F/T SALARIED				16	1,670,742	25	2,723,277	9	1,052,535
04 ADD	GRS PAY	061 SUPPER MONEY		255		255			
SUBTOTAL FOR ADD GRS PAY					255		255		
SUBTOTAL FOR BUDGET CODE 8400				16	1,670,997	25	2,723,532	9	1,052,535
BUDGET CODE: 8410 PB- Building Assessment CLT funding									
01 F/T	SALARIED	001 FULL YEAR POSITIONS		100					100-
SUBTOTAL FOR F/T SALARIED					100				100-
SUBTOTAL FOR BUDGET CODE 8410					100				100-
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	8	846,436	8	846,436			
SUBTOTAL FOR F/T SALARIED				8	846,436	8	846,436		
SUBTOTAL FOR BUDGET CODE 8500				8	846,436	8	846,436		
BUDGET CODE: 8600 Non-IFA Work- PS									
01 F/T	SALARIED	001 FULL YEAR POSITIONS		29,972		29,972			
SUBTOTAL FOR F/T SALARIED					29,972		29,972		
SUBTOTAL FOR BUDGET CODE 8600					29,972		29,972		
BUDGET CODE: 8610 Program Management Non-IFA Work									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	2	27,895	3	27,895	1		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	27,895	3	27,895	1	
SUBTOTAL FOR BUDGET CODE 8610			2	27,895	3	27,895	1	
BUDGET CODE: 8620 Infrastructure Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	650,371	9	650,471		100
SUBTOTAL FOR F/T SALARIED			9	650,371	9	650,471		100
SUBTOTAL FOR BUDGET CODE 8620			9	650,371	9	650,471		100
BUDGET CODE: 8630 Public Buildings Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,545,899	38	3,545,899		
SUBTOTAL FOR F/T SALARIED			38	3,545,899	38	3,545,899		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806		
		042 LONGEVITY DIFFERENTIAL		22,415		22,415		
		047 OVERTIME		21,363		21,363		
SUBTOTAL FOR ADD GRS PAY				44,584		44,584		
SUBTOTAL FOR BUDGET CODE 8630			38	3,590,483	38	3,590,483		
BUDGET CODE: 8640 Chief Architect Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS		166,024	2	166,024	2	
SUBTOTAL FOR F/T SALARIED				166,024	2	166,024	2	
SUBTOTAL FOR BUDGET CODE 8640				166,024	2	166,024	2	
TOTAL FOR EXECUTIVE			293	28,753,981	305	29,426,467	12	672,486
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE								
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,354,793	9	1,345,330		9,463-
SUBTOTAL FOR F/T SALARIED			9	1,354,793	9	1,345,330		9,463-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 2001			9	1,354,793	9	1,345,330			9,463-	
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT										
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,655		108,655				
SUBTOTAL FOR F/T SALARIED				108,655		108,655				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844				
		047 OVERTIME		16,961		16,961				
SUBTOTAL FOR ADD GRS PAY				26,805		26,805				
SUBTOTAL FOR BUDGET CODE 2002				135,460		135,460				
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,657,853	4	1,657,853				
SUBTOTAL FOR F/T SALARIED			4	1,657,853	4	1,657,853				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831				
		042 LONGEVITY DIFFERENTIAL		249,913		249,913				
		045 HOLIDAY PAY		1,599		1,599				
		047 OVERTIME		309,864		309,864				
SUBTOTAL FOR ADD GRS PAY				565,207		565,207				
SUBTOTAL FOR BUDGET CODE 2100			4	2,223,060	4	2,223,060				
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	645,896	5	645,896				
SUBTOTAL FOR F/T SALARIED			5	645,896	5	645,896				
03 UNSALARIED		031 UNSALARIED		12,876		12,876				
SUBTOTAL FOR UNSALARIED				12,876		12,876				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117				
SUBTOTAL FOR ADD GRS PAY				9,117		9,117				
SUBTOTAL FOR BUDGET CODE 2101			5	667,889	5	667,889				
BUDGET CODE: 2110 Infra-Design 1-Section 1										

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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,024,109	12	1,024,109		
		SUBTOTAL FOR F/T SALARIED	12	1,024,109	12	1,024,109		
		SUBTOTAL FOR BUDGET CODE 2110	12	1,024,109	12	1,024,109		
BUDGET CODE: 2111 Infra-Design 1-Section 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,759	1	17,759		
		SUBTOTAL FOR F/T SALARIED	1	17,759	1	17,759		
		SUBTOTAL FOR BUDGET CODE 2111	1	17,759	1	17,759		
BUDGET CODE: 2120 Infra-Design 1-Section 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	639,045	7	639,045		
		SUBTOTAL FOR F/T SALARIED	7	639,045	7	639,045		
		SUBTOTAL FOR BUDGET CODE 2120	7	639,045	7	639,045		
BUDGET CODE: 2121 Infra-Design 1-Section 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,990	2	182,990		
		SUBTOTAL FOR F/T SALARIED	2	182,990	2	182,990		
		SUBTOTAL FOR BUDGET CODE 2121	2	182,990	2	182,990		
BUDGET CODE: 2130 Infra-Design 1-Section 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,111,977	19	1,111,977		
		SUBTOTAL FOR F/T SALARIED	19	1,111,977	19	1,111,977		
		SUBTOTAL FOR BUDGET CODE 2130	19	1,111,977	19	1,111,977		
BUDGET CODE: 2131 Infra-Design 1-Section 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,357	1	17,357		
		SUBTOTAL FOR F/T SALARIED	1	17,357	1	17,357		
		SUBTOTAL FOR BUDGET CODE 2131	1	17,357	1	17,357		

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2140 Infra-Design 1-Section 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,370,446	24	1,370,446			
		SUBTOTAL FOR F/T SALARIED	24	1,370,446	24	1,370,446			
		SUBTOTAL FOR BUDGET CODE 2140	24	1,370,446	24	1,370,446			
BUDGET CODE: 2141 Infra-Design 1-Section 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	406,925	1	406,925			
		SUBTOTAL FOR F/T SALARIED	1	406,925	1	406,925			
		SUBTOTAL FOR BUDGET CODE 2141	1	406,925	1	406,925			
BUDGET CODE: 2150 Infra-Design 1-Section 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	742,464	12	742,464			
		SUBTOTAL FOR F/T SALARIED	12	742,464	12	742,464			
03 UNSALARIED		031 UNSALARIED		743		743			
		SUBTOTAL FOR UNSALARIED		743		743			
		SUBTOTAL FOR BUDGET CODE 2150	12	743,207	12	743,207			
BUDGET CODE: 2151 Infra-Design 1-Section 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	217,712	1	217,712			
		SUBTOTAL FOR F/T SALARIED	1	217,712	1	217,712			
		SUBTOTAL FOR BUDGET CODE 2151	1	217,712	1	217,712			
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	412,027	1	412,027			
		SUBTOTAL FOR F/T SALARIED	1	412,027	1	412,027			
		SUBTOTAL FOR BUDGET CODE 2200	1	412,027	1	412,027			
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	663,003	4	663,003			
		SUBTOTAL FOR F/T SALARIED	4	663,003	4	663,003			

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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		9,989		9,989			
		SUBTOTAL FOR UNSALARIED		9,989		9,989			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675			
		SUBTOTAL FOR ADD GRS PAY		5,675		5,675			
		SUBTOTAL FOR BUDGET CODE 2201	4	678,667	4	678,667			
BUDGET CODE: 2210 Infra-Design 2-Group 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	612,004	5	612,004			
		SUBTOTAL FOR F/T SALARIED	5	612,004	5	612,004			
		SUBTOTAL FOR BUDGET CODE 2210	5	612,004	5	612,004			
BUDGET CODE: 2211 Infra-Design 2-Group 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,499	1	168,499			
		SUBTOTAL FOR F/T SALARIED	1	168,499	1	168,499			
		SUBTOTAL FOR BUDGET CODE 2211	1	168,499	1	168,499			
BUDGET CODE: 2220 Infra-Design 2-Group 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,910	9	613,910			
		SUBTOTAL FOR F/T SALARIED	9	613,910	9	613,910			
		SUBTOTAL FOR BUDGET CODE 2220	9	613,910	9	613,910			
BUDGET CODE: 2221 Infra-Design 2-Group 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948			
		SUBTOTAL FOR F/T SALARIED	1	15,948	1	15,948			
		SUBTOTAL FOR BUDGET CODE 2221	1	15,948	1	15,948			
BUDGET CODE: 2230 Infra-Design 2-Group 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	732,266	14	732,266			
		SUBTOTAL FOR F/T SALARIED	14	732,266	14	732,266			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2230			14	732,266	14	732,266	
BUDGET CODE: 2231 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,462	1	140,462	
SUBTOTAL FOR F/T SALARIED			1	140,462	1	140,462	
SUBTOTAL FOR BUDGET CODE 2231			1	140,462	1	140,462	
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	970,207	11	970,207	
SUBTOTAL FOR F/T SALARIED			11	970,207	11	970,207	
SUBTOTAL FOR BUDGET CODE 2340			11	970,207	11	970,207	
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	308,962	1	308,962	
SUBTOTAL FOR F/T SALARIED			1	308,962	1	308,962	
03 UNSALARIED		031 UNSALARIED		445		445	
SUBTOTAL FOR UNSALARIED				445		445	
SUBTOTAL FOR BUDGET CODE 2341			1	309,407	1	309,407	
BUDGET CODE: 2350 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,093	5	372,093	
SUBTOTAL FOR F/T SALARIED			5	372,093	5	372,093	
SUBTOTAL FOR BUDGET CODE 2350			5	372,093	5	372,093	
BUDGET CODE: 2351 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948	
SUBTOTAL FOR F/T SALARIED			1	15,948	1	15,948	
SUBTOTAL FOR BUDGET CODE 2351			1	15,948	1	15,948	

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2360 Infra-Design 2-Landscape									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	448,175	6	448,175			
		SUBTOTAL FOR F/T SALARIED	6	448,175	6	448,175			
		SUBTOTAL FOR BUDGET CODE 2360	6	448,175	6	448,175			
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,806	8	429,806			
		SUBTOTAL FOR F/T SALARIED	8	429,806	8	429,806			
		SUBTOTAL FOR BUDGET CODE 2370	8	429,806	8	429,806			
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	13,857	2	13,857			
		SUBTOTAL FOR F/T SALARIED	2	13,857	2	13,857			
		SUBTOTAL FOR BUDGET CODE 2371	2	13,857	2	13,857			
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,165,693		1,165,693			
		SUBTOTAL FOR F/T SALARIED		1,165,693		1,165,693			
		SUBTOTAL FOR BUDGET CODE 2380		1,165,693		1,165,693			
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,492		21,492			
		SUBTOTAL FOR F/T SALARIED		21,492		21,492			
		SUBTOTAL FOR BUDGET CODE 2400		21,492		21,492			
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	659,127	5	659,127			
		SUBTOTAL FOR F/T SALARIED	5	659,127	5	659,127			
03 UNSALARIED		031 UNSALARIED		5,638		5,638			

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					5,638		5,638		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457			
		042 LONGEVITY DIFFERENTIAL		4,673		4,673			
SUBTOTAL FOR ADD GRS PAY					10,130		10,130		
SUBTOTAL FOR BUDGET CODE 2401				5	674,895	5	674,895		
BUDGET CODE: 2402 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,849,572	15	1,849,572			
SUBTOTAL FOR F/T SALARIED				15	1,849,572	15	1,849,572		
SUBTOTAL FOR BUDGET CODE 2402				15	1,849,572	15	1,849,572		
BUDGET CODE: 2404 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,030,382	15	1,030,382			
SUBTOTAL FOR F/T SALARIED				15	1,030,382	15	1,030,382		
SUBTOTAL FOR BUDGET CODE 2404				15	1,030,382	15	1,030,382		
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	753,600	2	676,350	1-		77,250-
SUBTOTAL FOR F/T SALARIED				3	753,600	2	676,350	1-	77,250-
SUBTOTAL FOR BUDGET CODE 2500				3	753,600	2	676,350	1-	77,250-
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	404,668	5	392,963			11,705-
SUBTOTAL FOR F/T SALARIED				5	404,668	5	392,963		11,705-
03 UNSALARIED		031 UNSALARIED		12,540		12,540			
SUBTOTAL FOR UNSALARIED					12,540		12,540		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019			
		047 OVERTIME		7,520		7,520			
SUBTOTAL FOR ADD GRS PAY					30,539		30,539		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2501			5	447,747	5	436,042	11,705-		
BUDGET CODE: 2502 Infra-CM2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	641,238	12	641,238			
SUBTOTAL FOR F/T SALARIED			12	641,238	12	641,238			
SUBTOTAL FOR BUDGET CODE 2502			12	641,238	12	641,238			
BUDGET CODE: 2504 Infra-CM2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	556,123	11	556,123			
SUBTOTAL FOR F/T SALARIED			11	556,123	11	556,123			
SUBTOTAL FOR BUDGET CODE 2504			11	556,123	11	556,123			
BUDGET CODE: 2510 Construction Management 3 Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,102	2	233,102			
SUBTOTAL FOR F/T SALARIED			2	233,102	2	233,102			
SUBTOTAL FOR BUDGET CODE 2510			2	233,102	2	233,102			
BUDGET CODE: 2511 Construction Management 3 Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,801	2	115,801			
SUBTOTAL FOR F/T SALARIED			2	115,801	2	115,801			
SUBTOTAL FOR BUDGET CODE 2511			2	115,801	2	115,801			
BUDGET CODE: 2512 Infra-CM3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	642,039	12	642,039			
SUBTOTAL FOR F/T SALARIED			12	642,039	12	642,039			
SUBTOTAL FOR BUDGET CODE 2512			12	642,039	12	642,039			
BUDGET CODE: 2513 Infra-CM3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,630	1	15,630			
SUBTOTAL FOR F/T SALARIED			1	15,630	1	15,630			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2513			1	15,630	1	15,630	
BUDGET CODE: 2514 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	642,160	8	642,160	
SUBTOTAL FOR F/T SALARIED			8	642,160	8	642,160	
SUBTOTAL FOR BUDGET CODE 2514			8	642,160	8	642,160	
BUDGET CODE: 2517 Infra-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	223,395	1	223,395	
SUBTOTAL FOR F/T SALARIED			1	223,395	1	223,395	
SUBTOTAL FOR BUDGET CODE 2517			1	223,395	1	223,395	
BUDGET CODE: 2520 Construction Management 4 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,504	1	168,504	
SUBTOTAL FOR F/T SALARIED			1	168,504	1	168,504	
SUBTOTAL FOR BUDGET CODE 2520			1	168,504	1	168,504	
BUDGET CODE: 2521 Construction Management 4 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	349,377	5	349,377	
SUBTOTAL FOR F/T SALARIED			5	349,377	5	349,377	
SUBTOTAL FOR BUDGET CODE 2521			5	349,377	5	349,377	
BUDGET CODE: 2522 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	729,007	13	729,007	
SUBTOTAL FOR F/T SALARIED			13	729,007	13	729,007	
SUBTOTAL FOR BUDGET CODE 2522			13	729,007	13	729,007	
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,332	1	123,332	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	123,332	1	123,332	
SUBTOTAL FOR BUDGET CODE 2523			1	123,332	1	123,332	
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	705,867	13	705,867	
SUBTOTAL FOR F/T SALARIED			13	705,867	13	705,867	
SUBTOTAL FOR BUDGET CODE 2524			13	705,867	13	705,867	
BUDGET CODE: 2526 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,427,866	19	1,427,866	
SUBTOTAL FOR F/T SALARIED			19	1,427,866	19	1,427,866	
SUBTOTAL FOR BUDGET CODE 2526			19	1,427,866	19	1,427,866	
BUDGET CODE: 2527 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,753	5	400,753	
SUBTOTAL FOR F/T SALARIED			5	400,753	5	400,753	
SUBTOTAL FOR BUDGET CODE 2527			5	400,753	5	400,753	
BUDGET CODE: 2530 Construction Management 5 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,193	2	88,193	
SUBTOTAL FOR F/T SALARIED			2	88,193	2	88,193	
SUBTOTAL FOR BUDGET CODE 2530			2	88,193	2	88,193	
BUDGET CODE: 2531 Construction Management 5 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	492,944	4	492,944	
SUBTOTAL FOR F/T SALARIED			4	492,944	4	492,944	
SUBTOTAL FOR BUDGET CODE 2531			4	492,944	4	492,944	
BUDGET CODE: 2532 Infra-CM5							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,323,407	19	1,323,407			
		SUBTOTAL FOR F/T SALARIED	19	1,323,407	19	1,323,407			
		SUBTOTAL FOR BUDGET CODE 2532	19	1,323,407	19	1,323,407			
BUDGET CODE: 2534 Infra-CM5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	695,050	11	695,050			
		SUBTOTAL FOR F/T SALARIED	11	695,050	11	695,050			
		SUBTOTAL FOR BUDGET CODE 2534	11	695,050	11	695,050			
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,249,966	4	1,149,179	1-	100,787-	
		SUBTOTAL FOR F/T SALARIED	5	1,249,966	4	1,149,179	1-	100,787-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102			
		047 OVERTIME		116,646		116,646			
		SUBTOTAL FOR ADD GRS PAY		264,748		264,748			
		SUBTOTAL FOR BUDGET CODE 2600	5	1,514,714	4	1,413,927	1-	100,787-	
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	791,039	5	791,039			
		SUBTOTAL FOR F/T SALARIED	5	791,039	5	791,039			
03 UNSALARIED		031 UNSALARIED		15,863		15,863			
		SUBTOTAL FOR UNSALARIED		15,863		15,863			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546			
		047 OVERTIME		2,607		2,607			
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153			
		SUBTOTAL FOR BUDGET CODE 2601	5	825,055	5	825,055			
BUDGET CODE: 2610 Infra - GIS and Mapping									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,752	3	126,752			
		SUBTOTAL FOR F/T SALARIED	3	126,752	3	126,752			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2610			3	126,752	3	126,752	
BUDGET CODE: 2611 Infra - GIS and Mapping							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,445	2	192,445	
SUBTOTAL FOR F/T SALARIED			2	192,445	2	192,445	
SUBTOTAL FOR BUDGET CODE 2611			2	192,445	2	192,445	
BUDGET CODE: 2621 Infra-Bid Processing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,864	4	289,864	
SUBTOTAL FOR F/T SALARIED			4	289,864	4	289,864	
SUBTOTAL FOR BUDGET CODE 2621			4	289,864	4	289,864	
BUDGET CODE: 2630 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	448,781	5	448,781	
SUBTOTAL FOR F/T SALARIED			5	448,781	5	448,781	
SUBTOTAL FOR BUDGET CODE 2630			5	448,781	5	448,781	
BUDGET CODE: 2631 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,841	1	131,841	
SUBTOTAL FOR F/T SALARIED			1	131,841	1	131,841	
SUBTOTAL FOR BUDGET CODE 2631			1	131,841	1	131,841	
BUDGET CODE: 2640 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,803	4	279,803	
SUBTOTAL FOR F/T SALARIED			4	279,803	4	279,803	
SUBTOTAL FOR BUDGET CODE 2640			4	279,803	4	279,803	
BUDGET CODE: 2641 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,840	2	178,840	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			2	178,840	2	178,840	
SUBTOTAL FOR BUDGET CODE 2641			2	178,840	2	178,840	
BUDGET CODE: 2650 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	377,451	5	370,399	7,052-
SUBTOTAL FOR F/T SALARIED			5	377,451	5	370,399	7,052-
SUBTOTAL FOR BUDGET CODE 2650			5	377,451	5	370,399	7,052-
BUDGET CODE: 2651 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,119	3	146,119	
SUBTOTAL FOR F/T SALARIED			3	146,119	3	146,119	
SUBTOTAL FOR BUDGET CODE 2651			3	146,119	3	146,119	
BUDGET CODE: 2660 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	473,666	8	473,666	
SUBTOTAL FOR F/T SALARIED			8	473,666	8	473,666	
SUBTOTAL FOR BUDGET CODE 2660			8	473,666	8	473,666	
BUDGET CODE: 2661 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	386,188	1	386,188	
SUBTOTAL FOR F/T SALARIED			1	386,188	1	386,188	
SUBTOTAL FOR BUDGET CODE 2661			1	386,188	1	386,188	
BUDGET CODE: 2670 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	464,575	5	464,575	
SUBTOTAL FOR F/T SALARIED			5	464,575	5	464,575	
SUBTOTAL FOR BUDGET CODE 2670			5	464,575	5	464,575	
BUDGET CODE: 2671 Infra-Staten Island							

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,320	2	206,320			
		SUBTOTAL FOR F/T SALARIED	2	206,320	2	206,320			
		SUBTOTAL FOR BUDGET CODE 2671	2	206,320	2	206,320			
BUDGET CODE: 2680 Infra-Sustainable Infrastructure									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	432,529	5	432,529			
		SUBTOTAL FOR F/T SALARIED	5	432,529	5	432,529			
		SUBTOTAL FOR BUDGET CODE 2680	5	432,529	5	432,529			
		TOTAL FOR INFRASTRUCTURE	413	38,038,117	411	37,831,860	2-		206,257-
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,070,184		1,070,184			
		SUBTOTAL FOR F/T SALARIED		1,070,184		1,070,184			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136			
		045 HOLIDAY PAY		3,664		3,664			
		047 OVERTIME		32,499		32,499			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
		SUBTOTAL FOR ADD GRS PAY		55,730		55,730			
		SUBTOTAL FOR BUDGET CODE 3000		1,125,914		1,125,914			
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,631,010	14	1,608,392			22,618-
		SUBTOTAL FOR F/T SALARIED	14	1,631,010	14	1,608,392			22,618-
03 UNSALARIED		031 UNSALARIED		7,547		7,547			
		SUBTOTAL FOR UNSALARIED		7,547		7,547			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537			
		047 OVERTIME		16,176		16,176			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					37,713		37,713		
SUBTOTAL FOR BUDGET CODE 3001				14	1,676,270	14	1,653,652		22,618-
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,909,172	23	1,909,172			
SUBTOTAL FOR F/T SALARIED				23	1,909,172	23	1,909,172		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004			
		045 HOLIDAY PAY		1,715		1,715			
		047 OVERTIME		63,485		63,485			
		061 SUPPER MONEY		1,173		1,173			
SUBTOTAL FOR ADD GRS PAY					68,377		68,377		
SUBTOTAL FOR BUDGET CODE 3100				23	1,977,549	23	1,977,549		
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,058	5	175,058			
SUBTOTAL FOR F/T SALARIED				5	175,058	5	175,058		
03 UNSALARIED		031 UNSALARIED		3,530		3,530			
SUBTOTAL FOR UNSALARIED					3,530		3,530		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962			
SUBTOTAL FOR ADD GRS PAY					9,962		9,962		
SUBTOTAL FOR BUDGET CODE 3101				5	188,550	5	188,550		
BUDGET CODE: 3102 Borough Based Jail Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,655,423	18	2,655,423			
SUBTOTAL FOR F/T SALARIED				18	2,655,423	18	2,655,423		
SUBTOTAL FOR BUDGET CODE 3102				18	2,655,423	18	2,655,423		
BUDGET CODE: 3103 Borough Based Jail Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,226,259	23	1,214,366			11,893-
SUBTOTAL FOR F/T SALARIED				23	1,226,259	23	1,214,366		11,893-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3103			23	1,226,259	23	1,214,366	11,893-
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,325,293	14	1,325,293	
SUBTOTAL FOR F/T SALARIED			14	1,325,293	14	1,325,293	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046	
		047 OVERTIME		1,281		1,281	
SUBTOTAL FOR ADD GRS PAY				27,327		27,327	
SUBTOTAL FOR BUDGET CODE 3200			14	1,352,620	14	1,352,620	
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,734	1	110,145	6,589-
SUBTOTAL FOR F/T SALARIED			1	116,734	1	110,145	6,589-
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884	
SUBTOTAL FOR ADD GRS PAY				23,884		23,884	
SUBTOTAL FOR BUDGET CODE 3201			1	140,618	1	134,029	6,589-
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,570		8,570	
SUBTOTAL FOR F/T SALARIED				8,570		8,570	
SUBTOTAL FOR BUDGET CODE 3300				8,570		8,570	
BUDGET CODE: 3302 Underground Storage Tanks - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905	2	157,905	
SUBTOTAL FOR F/T SALARIED			2	157,905	2	157,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
SUBTOTAL FOR ADD GRS PAY				6,941		6,941	
SUBTOTAL FOR BUDGET CODE 3302			2	164,846	2	164,846	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,047,467	12	1,047,467	
		SUBTOTAL FOR F/T SALARIED	12	1,047,467	12	1,047,467	
		SUBTOTAL FOR BUDGET CODE 3310	12	1,047,467	12	1,047,467	
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,271,528	18	1,271,528	
		SUBTOTAL FOR F/T SALARIED	18	1,271,528	18	1,271,528	
		SUBTOTAL FOR BUDGET CODE 3320	18	1,271,528	18	1,271,528	
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,056,800	49	5,056,800	
		SUBTOTAL FOR F/T SALARIED	49	5,056,800	49	5,056,800	
03 UNSALARIED		031 UNSALARIED		45,368		45,368	
		SUBTOTAL FOR UNSALARIED		45,368		45,368	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575	
		042 LONGEVITY DIFFERENTIAL		238,610		238,610	
		045 HOLIDAY PAY		8,867		8,867	
		047 OVERTIME		148,509		148,509	
		061 SUPPER MONEY		6,439		6,439	
		SUBTOTAL FOR ADD GRS PAY		410,000		410,000	
		SUBTOTAL FOR BUDGET CODE 3400	49	5,512,168	49	5,512,168	
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,229	1	145,229	
		SUBTOTAL FOR F/T SALARIED	1	145,229	1	145,229	
03 UNSALARIED		031 UNSALARIED		45,517		45,517	
		SUBTOTAL FOR UNSALARIED		45,517		45,517	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3401			1	200,414	1	200,414		
BUDGET CODE: 3410 PB-Cultural Institutions Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,273,773	23	2,273,773		
SUBTOTAL FOR F/T SALARIED			23	2,273,773	23	2,273,773		
03 UNSALARIED		031 UNSALARIED		3,809		3,809		
SUBTOTAL FOR UNSALARIED				3,809		3,809		
SUBTOTAL FOR BUDGET CODE 3410			23	2,277,582	23	2,277,582		
BUDGET CODE: 3411 PB-Cultural Institutions Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,804	2	34,804		
SUBTOTAL FOR F/T SALARIED			2	34,804	2	34,804		
03 UNSALARIED		031 UNSALARIED		2,248		2,248		
SUBTOTAL FOR UNSALARIED				2,248		2,248		
SUBTOTAL FOR BUDGET CODE 3411			2	37,052	2	37,052		
BUDGET CODE: 3420 PB-Pass Through and Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,309,368	25	2,309,368		
SUBTOTAL FOR F/T SALARIED			25	2,309,368	25	2,309,368		
SUBTOTAL FOR BUDGET CODE 3420			25	2,309,368	25	2,309,368		
BUDGET CODE: 3421 PB-DCAS/Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,563	1	7,563		
SUBTOTAL FOR F/T SALARIED			1	7,563	1	7,563		
SUBTOTAL FOR BUDGET CODE 3421			1	7,563	1	7,563		
BUDGET CODE: 3430 PB-One NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,012,636	30	2,590,810	5-	421,826-
SUBTOTAL FOR F/T SALARIED			35	3,012,636	30	2,590,810	5-	421,826-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3430			35	3,012,636	30	2,590,810	5-	421,826-
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	366,813	1	366,813		
SUBTOTAL FOR F/T SALARIED			1	366,813	1	366,813		
SUBTOTAL FOR BUDGET CODE 3431			1	366,813	1	366,813		
BUDGET CODE: 3600 BOARD OF EDUCATION								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498		
SUBTOTAL FOR ADD GRS PAY				2,498		2,498		
SUBTOTAL FOR BUDGET CODE 3600				2,498		2,498		
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,154		17,154		
SUBTOTAL FOR F/T SALARIED				17,154		17,154		
SUBTOTAL FOR BUDGET CODE 3700				17,154		17,154		
BUDGET CODE: 4300 PM Executive/Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,700		92,700		
SUBTOTAL FOR F/T SALARIED				92,700		92,700		
SUBTOTAL FOR BUDGET CODE 4300				92,700		92,700		
BUDGET CODE: 4401 PM Estimating/Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,482		9,482		
SUBTOTAL FOR F/T SALARIED				9,482		9,482		
03 UNSALARIED		031 UNSALARIED		8,429		8,429		
SUBTOTAL FOR UNSALARIED				8,429		8,429		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901		
		042 LONGEVITY DIFFERENTIAL		39,141		39,141		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		27,838		27,838	
		SUBTOTAL FOR ADD GRS PAY		74,880		74,880	
		SUBTOTAL FOR BUDGET CODE 4401		92,791		92,791	
		TOTAL FOR STRUCTURES	267	26,764,353	262	26,301,427	5-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,386		132,386	
		SUBTOTAL FOR F/T SALARIED		132,386		132,386	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002	
		SUBTOTAL FOR ADD GRS PAY		26,002		26,002	
		SUBTOTAL FOR BUDGET CODE 4000		158,388		158,388	
BUDGET CODE: 4001 Program Management / Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	357,693	1	357,693	
		SUBTOTAL FOR F/T SALARIED	1	357,693	1	357,693	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272	
		047 OVERTIME		12,145		12,145	
		SUBTOTAL FOR ADD GRS PAY		21,417		21,417	
		SUBTOTAL FOR BUDGET CODE 4001	1	379,110	1	379,110	
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,448,026	11	1,448,026	
		SUBTOTAL FOR F/T SALARIED	11	1,448,026	11	1,448,026	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128	
		042 LONGEVITY DIFFERENTIAL		144,428		144,428	
		047 OVERTIME		141,638		141,638	
		061 SUPPER MONEY		2,025		2,025	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					291,219		291,219		
SUBTOTAL FOR BUDGET CODE 4100				11	1,739,245	11		1,739,245	
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,369	3	175,094		4,275-	
SUBTOTAL FOR F/T SALARIED				3	179,369	3	175,094	4,275-	
03 UNSALARIED		031 UNSALARIED		59,424		59,424			
SUBTOTAL FOR UNSALARIED					59,424		59,424		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004			
		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		045 HOLIDAY PAY		23,772		23,772			
		047 OVERTIME		7,786		7,786			
SUBTOTAL FOR ADD GRS PAY					40,224		40,224		
SUBTOTAL FOR BUDGET CODE 4101				3	279,017	3	274,742	4,275-	
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	266,295	7	266,295			
SUBTOTAL FOR F/T SALARIED				7	266,295	7	266,295		
SUBTOTAL FOR BUDGET CODE 4102				7	266,295	7	266,295		
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,234,414	18	1,234,414			
SUBTOTAL FOR F/T SALARIED				18	1,234,414	18	1,234,414		
SUBTOTAL FOR BUDGET CODE 4104				18	1,234,414	18	1,234,414		
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,700	3	218,700			
SUBTOTAL FOR F/T SALARIED				3	218,700	3	218,700		
SUBTOTAL FOR BUDGET CODE 4106				3	218,700	3	218,700		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4108 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	267,474	3	267,474	
		SUBTOTAL FOR F/T SALARIED	3	267,474	3	267,474	
		SUBTOTAL FOR BUDGET CODE 4108	3	267,474	3	267,474	
BUDGET CODE: 4109 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,294		13,294	
		SUBTOTAL FOR F/T SALARIED		13,294		13,294	
		SUBTOTAL FOR BUDGET CODE 4109		13,294		13,294	
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		573,597		573,597	
		SUBTOTAL FOR F/T SALARIED		573,597		573,597	
		SUBTOTAL FOR BUDGET CODE 4200		573,597		573,597	
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	956,590	6	956,590	
		SUBTOTAL FOR F/T SALARIED	6	956,590	6	956,590	
03 UNSALARIED		031 UNSALARIED		13,977		13,977	
		SUBTOTAL FOR UNSALARIED		13,977		13,977	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088	
		SUBTOTAL FOR ADD GRS PAY		4,088		4,088	
		SUBTOTAL FOR BUDGET CODE 4201	6	974,655	6	974,655	
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	449,803	9	449,803	
		SUBTOTAL FOR F/T SALARIED	9	449,803	9	449,803	
		SUBTOTAL FOR BUDGET CODE 4202	9	449,803	9	449,803	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4203 S&SS-QACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,442	1	15,442	
		SUBTOTAL FOR F/T SALARIED	1	15,442	1	15,442	
		SUBTOTAL FOR BUDGET CODE 4203	1	15,442	1	15,442	
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	663,288	12	658,513	4,775-
		SUBTOTAL FOR F/T SALARIED	12	663,288	12	658,513	4,775-
		SUBTOTAL FOR BUDGET CODE 4205	12	663,288	12	658,513	4,775-
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,084,107	15	1,084,107	
		SUBTOTAL FOR F/T SALARIED	15	1,084,107	15	1,084,107	
		SUBTOTAL FOR BUDGET CODE 4206	15	1,084,107	15	1,084,107	
BUDGET CODE: 4207 S&SS-OEGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,109	4	215,109	
		SUBTOTAL FOR F/T SALARIED	4	215,109	4	215,109	
		SUBTOTAL FOR BUDGET CODE 4207	4	215,109	4	215,109	
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,848	3	286,848	
		SUBTOTAL FOR F/T SALARIED	3	286,848	3	286,848	
		SUBTOTAL FOR BUDGET CODE 4208	3	286,848	3	286,848	
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,567	1	8,567	
		SUBTOTAL FOR F/T SALARIED	1	8,567	1	8,567	
		SUBTOTAL FOR BUDGET CODE 4209	1	8,567	1	8,567	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4600 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,500,528	16	1,500,528	
		SUBTOTAL FOR F/T SALARIED	16	1,500,528	16	1,500,528	
		SUBTOTAL FOR BUDGET CODE 4600	16	1,500,528	16	1,500,528	
BUDGET CODE: 4601 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	681,872	8	681,872	
		SUBTOTAL FOR F/T SALARIED	8	681,872	8	681,872	
		SUBTOTAL FOR BUDGET CODE 4601	8	681,872	8	681,872	
		TOTAL FOR TECHNICAL SUPPORT	121	11,009,753	121	11,000,703	9,050-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470	
		SUBTOTAL FOR F/T SALARIED		11,470		11,470	
		SUBTOTAL FOR BUDGET CODE Z001		11,470		11,470	
BUDGET CODE: 5001 Financial Services-Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,349,394	36	3,252,057	97,337-
		SUBTOTAL FOR F/T SALARIED	36	3,349,394	36	3,252,057	97,337-
03 UNSALARIED		031 UNSALARIED		29,269		29,269	
		SUBTOTAL FOR UNSALARIED		29,269		29,269	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348	
		042 LONGEVITY DIFFERENTIAL		146,350		146,350	
		046 TERMINAL LEAVE		1,059		1,059	
		047 OVERTIME		60,468		60,468	
		061 SUPPER MONEY		4,907		4,907	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					216,132		216,132		
SUBTOTAL FOR BUDGET CODE 5001				36	3,594,795	36	3,497,458		97,337-
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,225,276	30	2,178,218			47,058-
SUBTOTAL FOR F/T SALARIED				30	2,225,276	30	2,178,218		47,058-
03 UNSALARIED		031 UNSALARIED		59		59			
SUBTOTAL FOR UNSALARIED					59		59		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914			
		042 LONGEVITY DIFFERENTIAL		69,148		69,148			
		047 OVERTIME		6,943		6,943			
		061 SUPPER MONEY		1,660		1,660			
SUBTOTAL FOR ADD GRS PAY					83,665		83,665		
SUBTOTAL FOR BUDGET CODE 5101				30	2,309,000	30	2,261,942		47,058-
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,556,844	32	2,547,549			9,295-
SUBTOTAL FOR F/T SALARIED				32	2,556,844	32	2,547,549		9,295-
03 UNSALARIED		031 UNSALARIED		7,546		7,546			
SUBTOTAL FOR UNSALARIED					7,546		7,546		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		35,955		35,955			
		047 OVERTIME		17,348		17,348			
		061 SUPPER MONEY		1,843		1,843			
SUBTOTAL FOR ADD GRS PAY					60,409		60,409		
SUBTOTAL FOR BUDGET CODE 5301				32	2,624,799	32	2,615,504		9,295-
TOTAL FOR ADMINISTRATION				98	8,540,064	98	8,386,374		153,690-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	196,398	5	196,398			
		SUBTOTAL FOR F/T SALARIED	5	196,398	5	196,398			
03 UNSALARIED		031 UNSALARIED		83,419		83,419			
		SUBTOTAL FOR UNSALARIED		83,419		83,419			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098			
		042 LONGEVITY DIFFERENTIAL		125,412		125,412			
		046 TERMINAL LEAVE		64,166		64,166			
		047 OVERTIME		5,516		5,516			
		061 SUPPER MONEY		16,974		16,974			
		SUBTOTAL FOR ADD GRS PAY		238,166		238,166			
		SUBTOTAL FOR BUDGET CODE 6000	5	517,983	5	517,983			
BUDGET CODE: 6001 Architecture & Engineering--Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,968	4	379,968			
		SUBTOTAL FOR F/T SALARIED	4	379,968	4	379,968			
03 UNSALARIED		031 UNSALARIED		9,812		9,812			
		SUBTOTAL FOR UNSALARIED		9,812		9,812			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395			
		047 OVERTIME		1,102		1,102			
		SUBTOTAL FOR ADD GRS PAY		18,497		18,497			
		SUBTOTAL FOR BUDGET CODE 6001	4	408,277	4	408,277			
BUDGET CODE: 6101 PB-Architecture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,768	1	17,768			
		SUBTOTAL FOR F/T SALARIED	1	17,768	1	17,768			
		SUBTOTAL FOR BUDGET CODE 6101	1	17,768	1	17,768			
BUDGET CODE: 6200 PB-Engineering									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,544,933	15	1,544,933			
		SUBTOTAL FOR F/T SALARIED	15	1,544,933	15	1,544,933			
		SUBTOTAL FOR BUDGET CODE 6200	15	1,544,933	15	1,544,933			
BUDGET CODE: 6201 PB-Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,395	1	17,395			
		SUBTOTAL FOR F/T SALARIED	1	17,395	1	17,395			
		SUBTOTAL FOR BUDGET CODE 6201	1	17,395	1	17,395			
BUDGET CODE: 6300 PB-Permits									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	304,624	6	304,624			
		SUBTOTAL FOR F/T SALARIED	6	304,624	6	304,624			
		SUBTOTAL FOR BUDGET CODE 6300	6	304,624	6	304,624			
BUDGET CODE: 6400 PB-Construct Review & Bid Packing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,975	2	199,975			
		SUBTOTAL FOR F/T SALARIED	2	199,975	2	199,975			
		SUBTOTAL FOR BUDGET CODE 6400	2	199,975	2	199,975			
BUDGET CODE: 6401 PB-Construct Review & Bid Packing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,900	2	28,900			
		SUBTOTAL FOR F/T SALARIED	2	28,900	2	28,900			
		SUBTOTAL FOR BUDGET CODE 6401	2	28,900	2	28,900			
BUDGET CODE: 6500 PB-In-House Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	833,313	9	833,313			
		SUBTOTAL FOR F/T SALARIED	9	833,313	9	833,313			
		SUBTOTAL FOR BUDGET CODE 6500	9	833,313	9	833,313			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	668,976	1	663,940	5,036-
		SUBTOTAL FOR F/T SALARIED	1	668,976	1	663,940	5,036-
		SUBTOTAL FOR BUDGET CODE 6501	1	668,976	1	663,940	5,036-
BUDGET CODE: 6600 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	550,801	10	550,801	
		SUBTOTAL FOR F/T SALARIED	10	550,801	10	550,801	
		SUBTOTAL FOR BUDGET CODE 6600	10	550,801	10	550,801	
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	262,618	2	262,618	
		SUBTOTAL FOR F/T SALARIED	2	262,618	2	262,618	
		SUBTOTAL FOR BUDGET CODE 6601	2	262,618	2	262,618	
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	758,205	7	758,205	
		SUBTOTAL FOR F/T SALARIED	7	758,205	7	758,205	
		SUBTOTAL FOR BUDGET CODE 6701	7	758,205	7	758,205	
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	273,958	2	273,958	
		SUBTOTAL FOR F/T SALARIED	2	273,958	2	273,958	
		SUBTOTAL FOR BUDGET CODE 6800	2	273,958	2	273,958	
		TOTAL FOR ARCHITECTURE AND ENGINEERING	67	6,387,726	67	6,382,690	5,036-
		TOTAL FOR PERSONAL SERVICES	1,314	125,218,090	1,324	125,703,066	10 484,976

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,314	125,218,090	1,324	125,703,066	484,976
FINANCIAL PLAN SAVINGS			136-	12,140,059-	12,140,059-
APPROPRIATION	1,314	125,218,090	1,188	113,563,007	11,655,083-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,663,135	9,042,353	379,218
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	116,049,184	104,509,184	11,540,000-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	505,771	11,470	494,301-
TOTAL	125,218,090	113,563,007	11,655,083-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	127,916-127,916	1	127,916	127,916
40510	ACCOUNTANT	64,415- 87,550	11	76,478	841,262
1002C	ADM MANAGER-NON-MGRL	73,049-114,944	13	87,144	1,132,870
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,555-131,787	9	101,893	917,039
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-138,240	40	109,540	4,381,583
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	107,809-107,809	1	107,809	107,809
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	90,000- 92,700	3	90,900	272,700
10004	ADMINISTRATIVE ARCHITECT	135,834-193,968	8	154,401	1,235,207
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	77,250-146,121	16	116,854	1,869,667
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	96,472-117,000	2	106,736	213,472
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	160,127-230,000	4	198,274	793,095
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-221,000	29	152,948	4,435,504
10015	ADMINISTRATIVE ENGINEER	120,968-221,000	32	154,134	4,932,283
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	90,834-129,804	38	113,345	4,307,095
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,885-138,020	2	116,453	232,905
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	140,462-140,462	1	140,462	140,462
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	123,624-129,780	3	127,728	383,184
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	107,424-107,424	1	107,424	107,424
10025	ADMINISTRATIVE MANAGER	142,881-221,000	2	181,941	363,881
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,897-129,000	9	98,293	884,637
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-181,460	27	141,194	3,812,246
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	73,722-133,828	100	105,381	10,538,062
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	161,544-161,544	1	161,544	161,544
10026	ADMINISTRATIVE STAFF ANALYST	153,769-177,467	3	165,931	497,794
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,311-150,419	9	120,478	1,084,301
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,784-153,784	1	153,784	153,784
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451-112,016	7	99,566	696,963
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	92,701- 92,701	1	92,701	92,701
30087	AGENCY ATTORNEY	77,497-102,014	4	90,803	363,210
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	3	62,397	187,191
82950	AGENCY CHIEF CONTRACTING OFFICER	149,350-149,350	1	149,350	149,350
21215	ARCHITECT	91,818-111,917	9	105,003	945,023
31312	ASBESTOS HAZARD INVESTIGATOR	72,983- 79,405	2	76,194	152,388
21210	ASSISTANT ARCHITECT	85,646- 85,646	2	85,646	171,292
20210	ASSISTANT CIVIL ENGINEER	58,078- 85,646	97	70,827	6,870,184
20310	ASSISTANT ELECTRICAL ENGINEER	77,981- 80,272	2	79,127	158,253
20617	ASSISTANT ENVIRONMENTAL ENGINEER	74,606- 74,606	1	74,606	74,606
21310	ASSISTANT LANDSCAPE ARCHITECT	65,640- 73,722	2	69,681	139,362
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 85,646	2	75,643	151,286
22092	ASSISTANT URBAN DESIGNER	72,100- 72,100	1	72,100	72,100

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,152- 75,380	4	72,283	289,131
22427	ASSOCIATE PROJECT MANAGER	77,921-122,168	59	91,591	5,403,885
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,444- 98,444	1	98,444	98,444
12627	ASSOCIATE STAFF ANALYST	81,203-105,138	9	94,755	852,793
22124	ASSOCIATE URBAN DESIGNER	85,847-102,052	5	92,455	462,275
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,000-135,000	4	113,463	453,853
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-113,300	7	102,769	719,382
95049	CHIEF OF STAFF TO FIRST DEPUTY COMMISSIONER (DDC)	86,807- 86,807	1	86,807	86,807
22122	CITY PLANNER	74,711-105,685	5	92,530	462,652
20215	CIVIL ENGINEER	78,429-102,225	15	94,681	1,420,211
20202	CIVIL ENGINEERING INTERN	59,125- 65,640	19	59,805	1,136,300
30726	CLAIM SPECIALIST	57,000- 57,000	1	57,000	57,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,597- 62,820	20	55,792	1,115,844
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 63,794	10	54,374	543,740
56058	COMMUNITY COORDINATOR	54,100- 83,981	25	72,027	1,800,673
13620	COMPUTER AIDE-NON-SPVR	65,562- 65,562	1	65,562	65,562
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	112,111-112,111	1	112,111	112,111
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,142- 66,142	1	66,142	66,142
13651	COMPUTER PROGRAMMER ANALYST	58,918- 62,215	2	60,567	121,133
13615	COMPUTER SERVICE TECHNICIAN	58,918- 65,888	3	63,565	190,694
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-125,110	19	101,023	1,919,445
10050	COMPUTER SYSTEMS MANAGER	123,522-150,413	5	140,171	700,856
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,600-124,255	3	113,385	340,155
34202	CONSTRUCTION PROJECT MANAGER	65,640-115,595	88	86,605	7,621,212
95048	DEPUTY COMMISSIONER (DDC)	192,000-192,000	1	192,000	192,000
06707	DEPUTY COMMISSIONER FOR POLICY AND ANALYSIS (DDC)	200,140-200,140	1	200,140	200,140
20315	ELECTRICAL ENGINEER	86,337- 86,337	1	86,337	86,337
20113	ENGINEERING TECHNICIAN	44,854- 78,203	16	64,123	1,025,965
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 95,598	9	83,823	754,407
20123	ESTIMATOR (MECHANICAL)	71,123- 85,646	2	78,385	156,769
95005	EXECUTIVE AGENCY COUNSEL	127,844-225,145	8	175,349	1,402,795
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	129,753-193,968	2	161,861	323,721
95045	FIRST DEPUTY COMMISSIONER (DDC)	232,000-232,000	1	232,000	232,000
21915	GEOLOGIST	74,606- 84,975	5	79,916	399,578
91415	GRAPHIC ARTIST	63,422- 97,850	4	84,486	337,943
31626	HIGHWAYS AND SEWERS INSPECTOR	65,178- 65,803	2	65,491	130,981
31305	INDUSTRIAL HYGIENIST	47,390- 64,447	3	53,076	159,227
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	42,304- 59,060	3	51,386	154,158
21315	LANDSCAPE ARCHITECT	92,000-103,000	4	97,164	388,656
40502	MANAGEMENT AUDITOR	74,639- 90,104	4	83,583	334,332

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	103,000-109,180	2	106,090	212,180
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91232	MOTOR VEHICLE SUPERVISOR	58,083- 58,083	1	58,083	58,083
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,289- 89,729	29	69,886	2,026,696
30820	PRINCIPAL TITLE EXAMINER	64,175- 64,175	2	64,175	128,350
12158	PROCUREMENT ANALYST	54,707-100,067	19	72,928	1,385,635
60621	PROGRAM PRODUCER	90,730- 90,730	1	90,730	90,730
22426	PROJECT MANAGER	65,640- 85,646	27	72,983	1,970,547
22425	PROJECT MANAGER INTERN#	59,265- 59,265	14	59,265	829,710
60215	PUBLIC RECORDS AIDE	40,390- 53,818	7	46,967	328,766
34171	QUALITY ASSURANCE SPECIALIST	67,403- 67,403	1	67,403	67,403
10252	SECRETARY	46,999- 61,929	5	56,442	282,210
95776	SPECIAL ASSISTANT (DESIGN AND CONSTRUCTION COORDINATION-DDC)	135,000-135,000	1	135,000	135,000
12626	STAFF ANALYST	61,866- 80,066	25	72,169	1,804,234
12200	STOCK WORKER	48,636- 48,636	1	48,636	48,636
70817	SUPERVISING SPECIAL OFFICER	73,884- 73,884	1	73,884	73,884
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	91,464- 91,464	1	91,464	91,464
12202	SUPERVISOR OF STOCK WORKERS	70,530- 70,530	1	70,530	70,530
21015	SURVEYOR	71,777-109,015	40	77,205	3,088,190
22316	TRANSPORTATION SPECIALIST	98,091-103,791	2	100,941	201,882
TOTAL FOR OBJECT 001			1,058		99,863,779

POSITION SCHEDULE FOR U/A 001	1,058	99,863,779
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	130	12,270,597
TOTAL FOR U/A 001	1,188	112,134,376

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 HRO: Queens CM Construction Contract									
60		CNTRCTL SVCS		686	PROF SERV OTHER			2,244,732	2,244,732-
		SUBTOTAL FOR CNTRCTL SVCS						2,244,732	2,244,732-
		SUBTOTAL FOR BUDGET CODE A101						2,244,732	2,244,732-
BUDGET CODE: A102 HRO: Bklyn CM Construction Contract									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			944,604	944,604-
		SUBTOTAL FOR CNTRCTL SVCS						944,604	944,604-
		SUBTOTAL FOR BUDGET CODE A102						944,604	944,604-
BUDGET CODE: A103 HRO: SI CM Construction Contract									
60		CNTRCTL SVCS		686	PROF SERV OTHER			1,864,081	1,864,081-
		SUBTOTAL FOR CNTRCTL SVCS						1,864,081	1,864,081-
		SUBTOTAL FOR BUDGET CODE A103						1,864,081	1,864,081-
BUDGET CODE: A104 HRO: Air Monitoring - ADC									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			23,099	23,099-
		SUBTOTAL FOR CNTRCTL SVCS						23,099	23,099-
		SUBTOTAL FOR BUDGET CODE A104						23,099	23,099-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			106,421	106,421-
		SUBTOTAL FOR CNTRCTL SVCS						106,421	106,421-
		SUBTOTAL FOR BUDGET CODE A500						106,421	106,421-
BUDGET CODE: A502 ESCR: Environmental Review - ADC									
60		CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT	1		125,683	125,683-
				686	PROF SERV OTHER	2		183,242	183,242-
		SUBTOTAL FOR CNTRCTL SVCS		3		2		308,925	308,925-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A502			3	308,925	2		1-	308,925-
BUDGET CODE: A602 HRO BIB OTPS / Cost Rsobleness								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		499 OTHER EXPENSES - GENERAL		125,600				125,600-
SUBTOTAL FOR OTHR SER&CHR				127,600				127,600-
SUBTOTAL FOR BUDGET CODE A602				127,600				127,600-
BUDGET CODE: A801 BMCR Pre-Design								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		349,965				349,965-
SUBTOTAL FOR CNTRCTL SVCS				349,965				349,965-
SUBTOTAL FOR BUDGET CODE A801				349,965				349,965-
BUDGET CODE: CVV1 COVID-19 Vaccine - FEMA (DDC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		463,104				463,104-
		683 PROF SERV ENGINEER & ARCHITECT		5,731,221				5,731,221-
SUBTOTAL FOR CNTRCTL SVCS				6,194,325				6,194,325-
SUBTOTAL FOR BUDGET CODE CVV1				6,194,325				6,194,325-
BUDGET CODE: CV04 COVID 19 Testing Facilities (DDC)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,027,920				48,027,920-
SUBTOTAL FOR CNTRCTL SVCS				48,027,920				48,027,920-
SUBTOTAL FOR BUDGET CODE CV04				48,027,920				48,027,920-
BUDGET CODE: EH02 FEMA HMGP								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		679,155				679,155-
SUBTOTAL FOR OTHR SER&CHR				679,155				679,155-
SUBTOTAL FOR BUDGET CODE EH02				679,155				679,155-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: EH03 Red Hook HMGP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,450,824			3,450,824-
		683 PROF SERV ENGINEER & ARCHITECT		599,947			599,947-
		SUBTOTAL FOR CNTRCTL SVCS		4,050,771			4,050,771-
		SUBTOTAL FOR BUDGET CODE EH03		4,050,771			4,050,771-
BUDGET CODE: E003 H+H FEMA SANDY 428 CAT E FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,131,043			15,131,043-
		SUBTOTAL FOR CNTRCTL SVCS		15,131,043			15,131,043-
		SUBTOTAL FOR BUDGET CODE E003		15,131,043			15,131,043-
BUDGET CODE: 0072 Department of Correction - Expense							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,296,122			10,296,122-
		SUBTOTAL FOR CNTRCTL SVCS		10,296,122			10,296,122-
		SUBTOTAL FOR BUDGET CODE 0072		10,296,122			10,296,122-
BUDGET CODE: 0073 Riker's Island Expense Portfolio							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,790,371			11,790,371-
		SUBTOTAL FOR CNTRCTL SVCS		11,790,371			11,790,371-
		SUBTOTAL FOR BUDGET CODE 0073		11,790,371			11,790,371-
BUDGET CODE: 0100 Executive							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,883		7,883	
		110 FOOD & FORAGE SUPPLIES		9,549		2,549	7,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,432		10,432	7,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,360		4,360	
		SUBTOTAL FOR PROPTY&EQUIP		4,360		4,360	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		600	
		412 RENTALS OF MISC.EQUIP		1,504		8,504	7,000
		SUBTOTAL FOR OTHR SER&CHR		2,104		9,104	7,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,500		3,500			
	SUBTOTAL FOR CNTRCTL SVCS			3,500		3,500			
	SUBTOTAL FOR BUDGET CODE 0100			27,396		27,396			
BUDGET CODE: 0110 Law									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,800		4,800			
	SUBTOTAL FOR SUPPLYS&MATL			4,800		4,800			
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		42		42			
		337 BOOKS-OTHER		5,000		3,054		1,946-	
	SUBTOTAL FOR PROPTY&EQUIP			5,042		3,096		1,946-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,475		9,421		1,946	
		422 TEMPORARY SERVICE		8,583				8,583-	
	SUBTOTAL FOR OTHR SER&CHR			16,058		9,421		6,637-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		60,000				60,000-	
		686 PROF SERV OTHER		9,096		11,687		2,591	
	SUBTOTAL FOR CNTRCTL SVCS			69,096		11,687		57,409-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,000		3,000			
	SUBTOTAL FOR FXD MIS CHGS			3,000		3,000			
	SUBTOTAL FOR BUDGET CODE 0110			97,996		32,004		65,992-	
BUDGET CODE: 0120 Human Resources									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
	SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		20,000			
		337 BOOKS-OTHER		900		900			
	SUBTOTAL FOR PROPTY&EQUIP			20,900		20,900			
40	OTHR SER&CHR	417 ADVERTISING		21,250		21,250			
		422 TEMPORARY SERVICE		30,000		30,000			
	SUBTOTAL FOR OTHR SER&CHR			51,250		51,250			
60	CNTRCTL SVCS	620 WASTE DISPOSAL				2,500		2,500	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
		622 TEMPORARY SERVICES	1		188,058	1		50,000	138,058-
		671 TRAINING PRGM CITY EMPLOYEES			285,000			285,000	
		686 PROF SERV OTHER			7,032			4,532	2,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		480,090	1		342,032	138,058-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES			70,000			70,000	
		SUBTOTAL FOR FXD MIS CHGS			70,000			70,000	
		SUBTOTAL FOR BUDGET CODE 0120	1		632,240	1		494,182	138,058-
BUDGET CODE: 7292 Pedestrian Ramps - OTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			161,930			161,930	
		SUBTOTAL FOR OTHR SER&CHR			161,930			161,930	
		SUBTOTAL FOR BUDGET CODE 7292			161,930			161,930	
BUDGET CODE: 7491 Project Controls									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,011				8,011-
		SUBTOTAL FOR SUPPLYS&MATL			8,011				8,011-
30 PROPTY&EQUIP		337 BOOKS-OTHER			2,014				2,014-
		SUBTOTAL FOR PROPTY&EQUIP			2,014				2,014-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			10				10-
		SUBTOTAL FOR OTHR SER&CHR			10				10-
60 CNTRCTL SVCS		686 PROF SERV OTHER			10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 7491			20,035				20,035-
BUDGET CODE: 7890 Office of Chief Architect									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			100,000			100,000	
		SUBTOTAL FOR SUPPLYS&MATL			100,000			100,000	
		SUBTOTAL FOR BUDGET CODE 7890			100,000			100,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7990 Office of Diversity Industry Relations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,917		80,000		70,083
		SUBTOTAL FOR CNTRCTL SVCS		9,917		80,000		70,083
		SUBTOTAL FOR BUDGET CODE 7990		29,917		100,000		70,083
BUDGET CODE: 8000 UST: soil & groundwater remediation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	6	5,888,602	6	5,888,602		
		SUBTOTAL FOR CNTRCTL SVCS	6	5,888,602	6	5,888,602		
		SUBTOTAL FOR BUDGET CODE 8000	6	5,888,602	6	5,888,602		
BUDGET CODE: 8021 BIB Tishman City Funded								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,282,713				10,282,713-
		SUBTOTAL FOR CNTRCTL SVCS		10,282,713				10,282,713-
		SUBTOTAL FOR BUDGET CODE 8021		10,282,713				10,282,713-
BUDGET CODE: 8022 BIB LiRo City Funded								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,887,784				8,887,784-
		SUBTOTAL FOR CNTRCTL SVCS		8,887,784				8,887,784-
		SUBTOTAL FOR BUDGET CODE 8022		8,887,784				8,887,784-
BUDGET CODE: 8025 Humanitarian Emerg Response and Relief								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		962,000				962,000-
		SUBTOTAL FOR CNTRCTL SVCS		962,000				962,000-
		SUBTOTAL FOR BUDGET CODE 8025		962,000				962,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8200 Borough Based Jail Program							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000			40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,379,100			3,379,100-
		671 TRAINING PRGM CITY EMPLOYEES		39,900			39,900-
		SUBTOTAL FOR CNTRCTL SVCS		3,419,000			3,419,000-
		SUBTOTAL FOR BUDGET CODE 8200		3,459,000			3,459,000-
BUDGET CODE: 8250 STIPENDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700,000			700,000-
		SUBTOTAL FOR CNTRCTL SVCS		700,000			700,000-
		SUBTOTAL FOR BUDGET CODE 8250		700,000			700,000-
BUDGET CODE: 8300 MWBE Mentorship Program - City							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,974,277		3,026,550	1,052,273
		SUBTOTAL FOR CNTRCTL SVCS		1,974,277		3,026,550	1,052,273
		SUBTOTAL FOR BUDGET CODE 8300		1,974,277		3,026,550	1,052,273
BUDGET CODE: 8690 ITS CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,048,357			1,048,357-
		684 PROF SERV COMPUTER SERVICES		1,477,036			1,477,036-
		SUBTOTAL FOR CNTRCTL SVCS		2,525,393			2,525,393-
		SUBTOTAL FOR BUDGET CODE 8690		2,525,393			2,525,393-
BUDGET CODE: 8800 Capital Project Scope Development							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				218,524	218,524
		SUBTOTAL FOR OTHR SER&CHR				218,524	218,524
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,500			4,500-
		SUBTOTAL FOR CNTRCTL SVCS		4,500			4,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8800				4,500		218,524		214,024
BUDGET CODE: 8906 Hunters Point Library - Expense								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3	1,500,000			3-	1,500,000-
SUBTOTAL FOR CNTRCTL SVCS			3	1,500,000			3-	1,500,000-
SUBTOTAL FOR BUDGET CODE 8906			3	1,500,000			3-	1,500,000-
TOTAL FOR			13	139,392,917	9	10,049,188	4-	129,343,729-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0130 Equal Employment Opportunity								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,643				2,643-
		110 FOOD & FORAGE SUPPLIES		757				757-
SUBTOTAL FOR SUPPLYS&MATL				3,400				3,400-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,500				6,500-
		337 BOOKS-OTHER		100				100-
SUBTOTAL FOR PROPTY&EQUIP				6,600				6,600-
SUBTOTAL FOR BUDGET CODE 0130				10,000				10,000-
BUDGET CODE: 0140 Public Information								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,185				12,185-
		337 BOOKS-OTHER		2,210				2,210-
SUBTOTAL FOR PROPTY&EQUIP				14,395				14,395-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,605				5,605-
SUBTOTAL FOR OTHR SER&CHR				5,605				5,605-
SUBTOTAL FOR BUDGET CODE 0140				30,000				30,000-

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 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: 0160 Finance & Procurement										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
	SUBTOTAL FOR SUPPLYS&MATL				6,000					6,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		58,000					58,000-
		422	TEMPORARY SERVICE		74,000					74,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		28,969					28,969-
	SUBTOTAL FOR OTHR SER&CHR				162,969					162,969-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		145,000					145,000-
		622	TEMPORARY SERVICES	1		1	60,000			60,000
		686	PROF SERV OTHER		55,083					55,083-
	SUBTOTAL FOR CNTRCTL SVCS			1	200,083	1	60,000			140,083-
	SUBTOTAL FOR BUDGET CODE 0160			1	369,052	1	60,000			309,052-
BUDGET CODE: 1300 EAO										
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500					1,500-
	SUBTOTAL FOR OTHR SER&CHR				1,500					1,500-
	SUBTOTAL FOR BUDGET CODE 1300				1,500					1,500-
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,980			87,200		64,220
	SUBTOTAL FOR SUPPLYS&MATL				22,980			87,200		64,220
30	PROPTY&EQUIP	337	BOOKS-OTHER		52,056			5,000		47,056-
	SUBTOTAL FOR PROPTY&EQUIP				52,056			5,000		47,056-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,800			1,800		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000					10,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,221					1,221-
		499	OTHER EXPENSES - GENERAL		5,250			40,482		35,232
	SUBTOTAL FOR OTHR SER&CHR				18,271			42,282		24,011
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		251,475					251,475-
		671	TRAINING PRGM CITY EMPLOYEES	5	685	5				685-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5		252,160	5			252,160-
70 FXD MIS CHGS		701	TAXES AND LICENSES			5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS						5,000				5,000-
SUBTOTAL FOR BUDGET CODE 3090				5		350,467	5		134,482	215,985-
BUDGET CODE: 7090 ADMINISTRATION OTPS										
10 SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL							
	827001	10F	MOTOR VEHICLE FUEL			5,000			5,000	
	856001	10F	MOTOR VEHICLE FUEL			86,220			86,220	
	856001	10X	SUPPLIES + MATERIALS - GENERAL			80,000			80,000	
		100	SUPPLIES + MATERIALS - GENERAL			268,171			473,599	205,428
		110	FOOD & FORAGE SUPPLIES			10,000				10,000-
		117	POSTAGE						66,468	33,506
		199	DATA PROCESSING SUPPLIES			20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL						502,353			711,287	208,934
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			91,986			132,163	40,177
		305	MOTOR VEHICLES			171,499			276,864	105,365
		314	OFFICE FURITURE			135,996			45,640	90,356-
		315	OFFICE EQUIPMENT			20,000			20,000	
		319	SECURITY EQUIPMENT							23,506-
		337	BOOKS-OTHER			6,046			6,046	
SUBTOTAL FOR PROPTY&EQUIP						449,033			480,713	31,680
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			749,306			749,306	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			160,196			80,196	80,000-
	002001	40X	CONTRACTUAL SERVICES-GENERAL							
	032001	40X	CONTRACTUAL SERVICES-GENERAL			67,340			67,340	
	042001	40X	CONTRACTUAL SERVICES-GENERAL							
	127001	40X	CONTRACTUAL SERVICES-GENERAL							
	827001	40X	CONTRACTUAL SERVICES-GENERAL							
	841001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
	860001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL			499,710			403,137	96,573-
		402	TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
		412	RENTALS OF MISC.EQUIP			327,909			280,496	47,413-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS			11,410,221			11,410,221		
	856001		42C HEAT LIGHT & POWER			571,778			571,778		
			423 HEAT LIGHT & POWER			11,587			11,587		
			451 NON OVERNIGHT TRVL EXP-GENERAL			191,650			215,000		23,350
			453 OVERNIGHT TRVL EXP-GENERAL						15,000		15,000
			499 OTHER EXPENSES - GENERAL						1,060,398		1,060,398
			SUBTOTAL FOR OTHR SER&CHR			13,994,697			14,869,459		874,762
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			15,000			15,000		
			608 MAINT & REP GENERAL		4	45,000		4	85,000		40,000
			612 OFFICE EQUIPMENT MAINTENANCE		3	55,000		3	85,000		30,000
			613 DATA PROCESSING EQUIPMENT			2,200			2,200		
			619 SECURITY SERVICES		1	529,578		1	383,532		146,046-
			620 WASTE DISPOSAL		1	5,000		1			5,000-
			622 TEMPORARY SERVICES			91,307					91,307-
			624 CLEANING SERVICES		3	15,000		3	15,000		
			633 TRANSPORTATION EXPENDITURES		1	35,000		1	35,000		
			SUBTOTAL FOR CNTRCTL SVCS		13	793,085		13	620,732		172,353-
70			FXD MIS CHGS								
			701 TAXES AND LICENSES			4,000			68,000		64,000
			732 MISCELLANEOUS AWARDS			7,000			7,000		
			SUBTOTAL FOR FXD MIS CHGS			11,000			75,000		64,000
			SUBTOTAL FOR BUDGET CODE 7090		13	15,750,168		13	16,757,191		1,007,023
			BUDGET CODE: 7290 INFRA STRUCTURES OTPS								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			119,650			55,600		64,050-
			199 DATA PROCESSING SUPPLIES			15,000			30,000		15,000
			SUBTOTAL FOR SUPPLYS&MATL			134,650			85,600		49,050-
30			PROPTY&EQUIP								
			315 OFFICE EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			4,500			4,500		
			337 BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			6,500			6,500		
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			1,900			1,900		
			451 NON OVERNIGHT TRVL EXP-GENERAL			11,000			1,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR			12,900			2,900		10,000-
60			CNTRCTL SVCS								
			612 OFFICE EQUIPMENT MAINTENANCE			10,000					10,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		15,000	1				15,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES			6,000					6,000-
		SUBTOTAL FOR FXD MIS CHGS			6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 7290	1		175,050	1		95,000		80,050-
BUDGET CODE: 7291 Infra - South East Queens Project										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			387,895			637,895		250,000
		SUBTOTAL FOR OTHR SER&CHR			387,895			637,895		250,000
		SUBTOTAL FOR BUDGET CODE 7291			387,895			637,895		250,000
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			33,000			33,000		
		199 DATA PROCESSING SUPPLIES			944,197			1,036,000		91,803
		SUBTOTAL FOR SUPPLYS&MATL			977,197			1,069,000		91,803
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			92,549			92,549		
		SUBTOTAL FOR PROPTY&EQUIP			92,549			92,549		
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL			89,389			89,389		
	858001	42G DATA PROCESSING SERVICES			59,065			59,065		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			149,454			148,454		1,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			7,500			8,500		1,000
		613 DATA PROCESSING EQUIPMENT			296,497			296,497		
		684 PROF SERV COMPUTER SERVICES	1		605,309	1		170,000		435,309-
		SUBTOTAL FOR CNTRCTL SVCS	1		909,306	1		474,997		434,309-
		SUBTOTAL FOR BUDGET CODE 7390	1		2,128,506	1		1,785,000		343,506-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,100			30,000		4,900
		SUBTOTAL FOR SUPPLYS&MATL			25,100			30,000		4,900

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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,620		25,000		4,380
		337	BOOKS-OTHER		2,480				2,480-
		SUBTOTAL FOR PROPTY&EQUIP			23,100		25,000		1,900
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		5,025				5,025-
		SUBTOTAL FOR OTHR SER&CHR			23,025		15,000		8,025-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		4,843		15,000		10,157
		613	DATA PROCESSING EQUIPMENT		56,444				56,444-
		671	TRAINING PRGM CITY EMPLOYEES	3	20,350	3			20,350-
		SUBTOTAL FOR CNTRCTL SVCS		3	81,637	3	15,000		66,637-
		SUBTOTAL FOR BUDGET CODE 7490		3	152,862	3	85,000		67,862-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		363		363		
		SUBTOTAL FOR OTHR SER&CHR			363		363		
		SUBTOTAL FOR BUDGET CODE 7690			363		363		
BUDGET CODE: 8014 Law-City Funded									
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	1	251,760			1-	251,760-
		686	PROF SERV OTHER		248,240				248,240-
		SUBTOTAL FOR CNTRCTL SVCS		1	500,000			1-	500,000-
		SUBTOTAL FOR BUDGET CODE 8014		1	500,000			1-	500,000-
BUDGET CODE: 8397 Executive/Community Outreach									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		86,736		147,053		60,317
		SUBTOTAL FOR OTHR SER&CHR			86,736		147,053		60,317
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,000		40,000		
		SUBTOTAL FOR CNTRCTL SVCS			40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 8397			126,736		187,053		60,317

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				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 8401 Capital Front End Planning- Public Build									
10		SUPPLYS&MATL						2,029	2,029
		100 SUPPLIES + MATERIALS - GENERAL						2,171	2,171
		199 DATA PROCESSING SUPPLIES						4,200	4,200
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			436			18,890	18,454
		332 PURCH DATA PROCESSING EQUIPT						12	12
		337 BOOKS-OTHER						18,902	18,466
		SUBTOTAL FOR PROPTY&EQUIP			436				
40		OTHR SER&CHR						1,350	1,350
		400 CONTRACTUAL SERVICES-GENERAL						67,592	67,592
		402 TELEPHONE & OTHER COMMUNICATNS						182	182
		451 NON OVERNIGHT TRVL EXP-GENERAL						69,124	69,124
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS						240,000	240,000
		600 CONTRACTUAL SERVICES GENERAL						37,457	37,457
		613 DATA PROCESSING EQUIPMENT						9,201	9,201
		671 TRAINING PRGM CITY EMPLOYEES						286,658	286,658
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 8401			436			378,884	378,448
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu									
30		PROPTY&EQUIP						12,869	12,869
		332 PURCH DATA PROCESSING EQUIPT						12,869	12,869
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR						1,350	1,350
		400 CONTRACTUAL SERVICES-GENERAL						67,591	67,591
		402 TELEPHONE & OTHER COMMUNICATNS						68,941	68,941
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS						6,063	6,063
		671 TRAINING PRGM CITY EMPLOYEES						6,063	6,063
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 8501						87,873	87,873
BUDGET CODE: 8601 Non-IFA Work-OTPS									
40		OTHR SER&CHR	858001		40X			5,638	5,638
		40X CONTRACTUAL SERVICES-GENERAL						386,466	386,466
		499 OTHER EXPENSES - GENERAL							

DEPARTMENTAL ESTIMATES - FY24
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 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,638		392,104	386,466
SUBTOTAL FOR BUDGET CODE 8601				5,638		392,104	386,466
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,657,491		1,360,000	297,491-
SUBTOTAL FOR OTHR SER&CHR				1,657,491		1,360,000	297,491-
SUBTOTAL FOR BUDGET CODE 8602				1,657,491		1,360,000	297,491-
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				90,000	90,000
		683 PROF SERV ENGINEER & ARCHITECT		126,500			126,500-
SUBTOTAL FOR CNTRCTL SVCS				126,500		90,000	36,500-
SUBTOTAL FOR BUDGET CODE 8701				126,500		90,000	36,500-
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		16,263			16,263-
		686 PROF SERV OTHER		8,810			8,810-
SUBTOTAL FOR CNTRCTL SVCS				25,073			25,073-
SUBTOTAL FOR BUDGET CODE 8901				25,073			25,073-
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL							
60 CNTRCTL SVCS		686 PROF SERV OTHER		104,684			104,684-
SUBTOTAL FOR CNTRCTL SVCS				104,684			104,684-
SUBTOTAL FOR BUDGET CODE 8902				104,684			104,684-
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		212,696			212,696-
SUBTOTAL FOR CNTRCTL SVCS				212,696			212,696-
SUBTOTAL FOR BUDGET CODE 8904				212,696			212,696-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE			25	22,115,117	24	22,050,845	1-	64,272-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		686 PROF SERV OTHER		179,156				179,156-
SUBTOTAL FOR CNTRCTL SVCS				179,156				179,156-
SUBTOTAL FOR BUDGET CODE 0056				179,156				179,156-
BUDGET CODE: 0071 DHS - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		23,817				23,817-
SUBTOTAL FOR CNTRCTL SVCS				23,817				23,817-
SUBTOTAL FOR BUDGET CODE 0071				23,817				23,817-
BUDGET CODE: 0827 DSNY - Expense Client Work								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		128,248				128,248-
SUBTOTAL FOR OTHR SER&CHR				128,248				128,248-
SUBTOTAL FOR BUDGET CODE 0827				128,248				128,248-
BUDGET CODE: 0856 DCAS - Expense Client Work								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		6,392,292				6,392,292-
SUBTOTAL FOR CNTRCTL SVCS				6,392,292				6,392,292-
SUBTOTAL FOR BUDGET CODE 0856				6,392,292				6,392,292-
BUDGET CODE: 7011 Other Categorical - Client Work								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,743				15,743-
SUBTOTAL FOR OTHR SER&CHR				15,743				15,743-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,881				86,881-
		683 PROF SERV ENGINEER & ARCHITECT		166,957				166,957-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		24,560				24,560-
		SUBTOTAL FOR CNTRCTL SVCS		278,398				278,398-
		SUBTOTAL FOR BUDGET CODE 7011		294,141				294,141-
BUDGET CODE: 7017 I/C - DOC MDM South Tower								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		80,310				80,310-
		SUBTOTAL FOR CNTRCTL SVCS		80,310				80,310-
		SUBTOTAL FOR BUDGET CODE 7017		80,310				80,310-
		TOTAL FOR ADMINISTRATION		7,097,964				7,097,964-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	38	168,605,998	33	32,100,033	5-	136,505,965-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,944,295	168,605,998	1,864,295	32,100,033	136,505,965-
FINANCIAL PLAN SAVINGS				425,165-	425,165-
APPROPRIATION		168,605,998		31,674,868	136,931,130-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,967,396		11,241,136	27,726,260-
OTHER CATEGORICAL		294,141			294,141-
CAPITAL FUNDS - I.F.A.		20,425,377		20,433,732	8,355
STATE					
FEDERAL - C.D.		5,969,427			5,969,427-
FEDERAL - OTHER		74,083,214			74,083,214-
INTRA-CITY SALES		28,866,443			28,866,443-
TOTAL		168,605,998		31,674,868	136,931,130-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,314	125,218,090	1,324	125,703,066	484,976
FINANCIAL PLAN SAVINGS			136-	12,140,059-	12,140,059-
APPROPRIATION	1,314	125,218,090	1,188	113,563,007	11,655,083-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	8,663,135	9,042,353	379,218
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	116,049,184	104,509,184	11,540,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	505,771	11,470	494,301-

TOTAL 125,218,090 113,563,007 11,655,083-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,944,295	168,605,998	1,864,295	32,100,033	136,505,965-
FINANCIAL PLAN SAVINGS				425,165-	425,165-
APPROPRIATION		168,605,998		31,674,868	136,931,130-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,967,396		11,241,136	27,726,260-
OTHER CATEGORICAL		294,141			294,141-
CAPITAL FUNDS - I.F.A.		20,425,377		20,433,732	8,355
STATE					
FEDERAL - C.D.		5,969,427			5,969,427-
FEDERAL - OTHER		74,083,214			74,083,214-
INTRA-CITY SALES		28,866,443			28,866,443-

TOTAL		168,605,998		31,674,868	136,931,130-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,314	125,218,090	1,324	125,703,066	484,976
FINANCIAL PLAN SAVINGS			136-	12,140,059-	12,140,059-
APPROPRIATION	1,314	125,218,090	1,188	113,563,007	11,655,083-
OTPS					
TOTALS FOR OPERATING BUDGET		168,605,998		32,100,033	136,505,965-
FINANCIAL PLAN SAVINGS				425,165-	425,165-
APPROPRIATION		168,605,998		31,674,868	136,931,130-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,314	293,824,088	1,324	157,803,099	136,020,989-
FINANCIAL PLAN SAVINGS			136-	12,565,224-	12,565,224-
APPROPRIATION	1,314	293,824,088	1,188	145,237,875	148,586,213-
FUNDING					
CITY		47,630,531		20,283,489	27,347,042-
OTHER CATEGORICAL		294,141			294,141-
CAPITAL FUNDS - I.F.A.		136,474,561		124,942,916	11,531,645-
STATE					
FEDERAL - C.D.		5,969,427			5,969,427-
FEDERAL - OTHER		74,083,214			74,083,214-
INTRA-CITY SALES		29,372,214		11,470	29,360,744-
TOTAL FUNDING		293,824,088		145,237,875	148,586,213-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR08 ARPA Funding - Human Capital									
01 F/T SALARIED		001 FULL YEAR POSITIONS				11,750,000			11,750,000
		SUBTOTAL FOR F/T SALARIED				11,750,000			11,750,000
		SUBTOTAL FOR BUDGET CODE CR08				11,750,000			11,750,000
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,052	5	445,052			
		SUBTOTAL FOR F/T SALARIED	5	445,052	5	445,052			
		SUBTOTAL FOR BUDGET CODE 1900	5	445,052	5	445,052			
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000			3-		215,000-
		SUBTOTAL FOR F/T SALARIED	3	215,000			3-		215,000-
		SUBTOTAL FOR BUDGET CODE 1901	3	215,000			3-		215,000-
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,568,979	47	3,568,979			
		SUBTOTAL FOR F/T SALARIED	47	3,568,979	47	3,568,979			
03 UNSALARIED		031 UNSALARIED		5,840		5,840			
		SUBTOTAL FOR UNSALARIED		5,840		5,840			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104			
		SUBTOTAL FOR ADD GRS PAY		1,104		1,104			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907			
		SUBTOTAL FOR AMT TO SCHED		1,907		1,907			
		SUBTOTAL FOR BUDGET CODE 2003	47	3,577,830	47	3,577,830			
BUDGET CODE: 4015 Social Justice Fellowship Program - City									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,512		39,512			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED					39,512		39,512		
SUBTOTAL FOR BUDGET CODE 4015					39,512		39,512		
BUDGET CODE: 7117 Administrative Support - JTP program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,019	4	222,019			
SUBTOTAL FOR F/T SALARIED				4	222,019	4	222,019		
SUBTOTAL FOR BUDGET CODE 7117				4	222,019	4	222,019		
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712			
SUBTOTAL FOR F/T SALARIED					3,712		3,712		
SUBTOTAL FOR BUDGET CODE 7120					3,712		3,712		
BUDGET CODE: 7443 HC LEARNING & DEVELOPMENT IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3				3-		
SUBTOTAL FOR F/T SALARIED				3			3-		
SUBTOTAL FOR BUDGET CODE 7443				3			3-		
BUDGET CODE: 7554 Public Service Corps (City)									
03 UNSALARIED		031 UNSALARIED		51,191		51,191			
SUBTOTAL FOR UNSALARIED					51,191		51,191		
SUBTOTAL FOR BUDGET CODE 7554					51,191		51,191		
TOTAL FOR			62	4,554,316	56	16,089,316	6-	11,535,000	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	5,948,373	59	5,420,485	8-	527,888-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			67	5,948,373	59	5,420,485	8-	527,888-	
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047			
SUBTOTAL FOR OTH SALARIED				11,047		11,047			
03 UNSALARIED		031 UNSALARIED		199,813		199,813			
SUBTOTAL FOR UNSALARIED				199,813		199,813			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		86,293		86,293			
		045 HOLIDAY PAY		7,828		7,828			
		047 OVERTIME		46,479		46,479			
SUBTOTAL FOR ADD GRS PAY				146,020		146,020			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138			
		053 AMOUNT TO BE SCHEDULED-PS		611		611			
SUBTOTAL FOR AMT TO SCHED				1,749		1,749			
SUBTOTAL FOR BUDGET CODE 2000			67	6,307,002	59	5,779,114	8-	527,888-	
BUDGET CODE: 2118 Background Investigations - I/C - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,492		154,151		64,659	
SUBTOTAL FOR F/T SALARIED				89,492		154,151		64,659	
SUBTOTAL FOR BUDGET CODE 2118				89,492		154,151		64,659	
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	20,496	4	20,496			
SUBTOTAL FOR F/T SALARIED			4	20,496	4	20,496			
03 UNSALARIED		031 UNSALARIED		357,451		357,451			
SUBTOTAL FOR UNSALARIED				357,451		357,451			
SUBTOTAL FOR BUDGET CODE 2119			4	377,947	4	377,947			
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	7,507,795	130	7,507,795			
SUBTOTAL FOR F/T SALARIED			130	7,507,795	130	7,507,795			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		2,349,203		2,349,203			
		SUBTOTAL FOR UNSALARIED		2,349,203		2,349,203			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		739,843		739,843			
		SUBTOTAL FOR ADD GRS PAY		786,099		786,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437			
		053 AMOUNT TO BE SCHEDULED-PS		416,692		416,692			
		SUBTOTAL FOR AMT TO SCHED		584,129		584,129			
		SUBTOTAL FOR BUDGET CODE 2120	130	11,227,226	130	11,227,226			
BUDGET CODE: 2124 EXAMINATIONS- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,803	3	165,803			
		SUBTOTAL FOR F/T SALARIED	3	165,803	3	165,803			
		SUBTOTAL FOR BUDGET CODE 2124	3	165,803	3	165,803			
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	58,718	4	58,718			
		SUBTOTAL FOR F/T SALARIED	4	58,718	4	58,718			
03 UNSALARIED		031 UNSALARIED		148,486		148,486			
		SUBTOTAL FOR UNSALARIED		148,486		148,486			
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 3030	4	213,226	4	213,226			
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
03 UNSALARIED		031 UNSALARIED		515,021		515,021			
		SUBTOTAL FOR UNSALARIED		515,021		515,021			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,410		26,410			
		SUBTOTAL FOR AMT TO SCHED		26,410		26,410			
		SUBTOTAL FOR BUDGET CODE 4005		541,431		541,431			
BUDGET CODE: 4010 NYC URBAN FELLOWS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295			
		SUBTOTAL FOR F/T SALARIED		3,295		3,295			
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
		SUBTOTAL FOR UNSALARIED		30,382		30,382			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038			
		053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631			
		SUBTOTAL FOR AMT TO SCHED		67,669		67,669			
		SUBTOTAL FOR BUDGET CODE 4010		101,346		101,346			
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		63,302				63,302-	
		SUBTOTAL FOR UNSALARIED		63,302				63,302-	
		SUBTOTAL FOR BUDGET CODE 4011		63,302				63,302-	
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	293,179	5	293,179			
		SUBTOTAL FOR F/T SALARIED	5	293,179	5	293,179			
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
		SUBTOTAL FOR OTH SALARIED		20,280		20,280			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		047 OVERTIME		6,022		6,022			
		SUBTOTAL FOR ADD GRS PAY		46,342		46,342			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7111			5	359,801	5	359,801			
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,387		100	4-	272,287-	
SUBTOTAL FOR F/T SALARIED			4	272,387		100	4-	272,287-	
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
SUBTOTAL FOR UNSALARIED				38,875		38,875			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 7112			4	311,376		39,089	4-	272,287-	
BUDGET CODE: 7115 BLOOD PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1	66,998			
SUBTOTAL FOR F/T SALARIED			1	66,998	1	66,998			
SUBTOTAL FOR BUDGET CODE 7115			1	66,998	1	66,998			
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27		27			
SUBTOTAL FOR AMT TO SCHED				27		27			
SUBTOTAL FOR BUDGET CODE 7333				27		27			
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,129,176	17	1,129,176			
SUBTOTAL FOR F/T SALARIED			17	1,129,176	17	1,129,176			
03 UNSALARIED		031 UNSALARIED		197,064		197,064			
SUBTOTAL FOR UNSALARIED				197,064		197,064			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,974		2,974			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					13,155		13,155		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630			
		053 AMOUNT TO BE SCHEDULED-PS		944		944			
SUBTOTAL FOR AMT TO SCHED					1,574		1,574		
SUBTOTAL FOR BUDGET CODE 7444				17	1,340,969	17	1,340,969		
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031 UNSALARIED		900,000		900,000			
SUBTOTAL FOR UNSALARIED					900,000		900,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,459		120,459			
		053 AMOUNT TO BE SCHEDULED-PS		1,126,539		1,126,539			
SUBTOTAL FOR AMT TO SCHED					1,246,998		1,246,998		
SUBTOTAL FOR BUDGET CODE 7555					2,146,998		2,146,998		
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		185,250		165,250			20,000-
SUBTOTAL FOR UNSALARIED					185,250		165,250		20,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461			
SUBTOTAL FOR AMT TO SCHED					22,461		22,461		
SUBTOTAL FOR BUDGET CODE 7556					207,711		187,711		20,000-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,368				3-	176,368-
SUBTOTAL FOR F/T SALARIED				3	176,368			3-	176,368-
04 ADD GRS PAY		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY					240		240		
SUBTOTAL FOR BUDGET CODE 8000				3	176,608		240	3-	176,368-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				238	23,697,263	223	22,702,077	15-	995,186-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HUMAN CAPITAL			300	28,251,579	279	38,791,393	21-	10,539,814

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300	28,251,579	279	38,791,393	10,539,814
FINANCIAL PLAN SAVINGS				11,750,000-	11,750,000-
APPROPRIATION	300	28,251,579	279	27,041,393	1,210,186-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,907,597		11,966,054	12,941,543-
OTHER CATEGORICAL		232,801		232,801	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,146,998		13,896,998	11,750,000
INTRA-CITY SALES		964,183		945,540	18,643-
TOTAL		28,251,579		27,041,393	1,210,186-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,826- 99,864	20	82,451	1,649,025
10064	ADMIN TESTS & MEAS SPEC (NM)	111,716-111,716	1	111,716	111,716
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,935- 77,935	1	77,935	77,935
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 78,147	2	78,147	156,294
10025	ADMINISTRATIVE MANAGER	86,046-150,000	3	114,264	342,792
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	107,742-107,742	1	107,742	107,742
10026	ADMINISTRATIVE STAFF ANALYST	96,151-213,783	18	139,744	2,515,397
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,595-129,982	6	114,208	685,245
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,248-110,582	18	91,685	1,650,328
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 58,741	3	58,741	176,223
12627	ASSOCIATE STAFF ANALYST	81,203-100,038	14	85,822	1,201,508
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	2	94,244	188,488
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 70,214	12	45,847	550,166
56056	COMMUNITY ASSISTANT	32,520- 37,398	10	36,910	369,102
56057	COMMUNITY ASSOCIATE	55,860- 55,860	1	55,860	55,860
56058	COMMUNITY COORDINATOR	67,499- 74,710	2	71,105	142,209
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	93,410- 93,410	1	93,410	93,410
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 98,177	7	89,590	627,131
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-115,281	8	99,332	794,654
10050	COMPUTER SYSTEMS MANAGER	134,280-134,280	1	134,280	134,280
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,466-103,466	1	103,466	103,466
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	68,881- 95,091	8	81,056	648,444
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	138,151-138,151	1	138,151	138,151
91415	GRAPHIC ARTIST	69,288- 69,288	1	69,288	69,288
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	4	46,150	184,598
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,057- 78,391	38	59,613	2,265,304
90411	RADIO AND TELEVISION OPERATOR	55,140- 55,140	1	55,140	55,140
10252	SECRETARY	49,025- 49,025	1	49,025	49,025
80184	SPACE ANALYST	65,640- 65,640	1	65,640	65,640
12626	STAFF ANALYST	61,866- 71,840	36	64,527	2,322,954
40610	STATISTICIAN	74,777- 74,777	1	74,777	74,777
12704	TESTS AND MEASUREMENT SPECIALIST	62,204- 91,313	16	71,371	1,141,932
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	62,470- 62,470	1	62,470	62,470
TOTAL FOR OBJECT 001			243		18,992,333

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	243	18,992,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	2,813,679
TOTAL FOR U/A 001	279	21,806,012

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS									
10		SUPPLYS&MATL	100		2,988				2,988-
		SUBTOTAL FOR SUPPLYS&MATL			2,988				2,988-
40		OTHR SER&CHR	403		1,027				1,027-
			417		51,378			56,987	5,609
			451		550				550-
			452		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			53,955			56,987	3,032
60		CNRCTL SVCS	633		44				44-
		SUBTOTAL FOR CNRCTL SVCS			44				44-
		SUBTOTAL FOR BUDGET CODE 1902			56,987			56,987	
BUDGET CODE: 7117 Administrative Support - JTP program									
40		OTHR SER&CHR	403		530				530-
		SUBTOTAL FOR OTHR SER&CHR			530				530-
60		CNRCTL SVCS	671		71,470			72,000	530
		SUBTOTAL FOR CNRCTL SVCS			71,470			72,000	530
		SUBTOTAL FOR BUDGET CODE 7117			72,000			72,000	
		TOTAL FOR			128,987			128,987	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
10		SUPPLYS&MATL	100		50,759			19,184	31,575-
			101		4,133			5,133	1,000
			117		400			400	
			199		1,325				1,325-
		SUBTOTAL FOR SUPPLYS&MATL			56,617			24,717	31,900-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		89,200		113,200		24,000	
		SUBTOTAL FOR PROPTY&EQUIP		89,200		113,200		24,000	
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		826001 40X CONTRACTUAL SERVICES-GENERAL							
		827001 40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000			
		836001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		5,069,500		1,278,500		3,791,000-	
		040001 41D RENTALS - LAND BLDGS & STRUCTS		50,000		50,000			
		412 RENTALS OF MISC.EQUIP		33,296		68,875		35,579	
		414 RENTALS - LAND BLDGS & STRUCTS		50,000		50,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		43,912		75,000		31,088	
		SUBTOTAL FOR OTHR SER&CHR		5,266,708		1,542,375		3,724,333-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,589		101,900		51,311	
		602 TELECOMMUNICATIONS MAINT		33,600				33,600-	
		608 MAINT & REP GENERAL		1,311				1,311-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-	
		613 DATA PROCESSING EQUIPMENT	1	23,000	1	24,000		1,000	
		615 PRINTING CONTRACTS	1	147,002	1	191,002		44,000	
		622 TEMPORARY SERVICES	1	5,000			1-	5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-	
		684 PROF SERV COMPUTER SERVICES	1	32,000	1	32,000			
		686 PROF SERV OTHER	4	58,625	4	68,625		10,000	
		688 BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	9	359,627	7	417,527	2-	57,900	
		SUBTOTAL FOR BUDGET CODE 2120	9	5,772,152	7	2,097,819	2-	3,674,333-	
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1				1	
		SUBTOTAL FOR SUPPLYS&MATL		1				1	
		SUBTOTAL FOR BUDGET CODE 4010		1				1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	1			1			
		SUBTOTAL FOR SUPPLYS&MATL	1			1			
		SUBTOTAL FOR BUDGET CODE 4020	1			1			
BUDGET CODE: 7099 STOREHOUSE CHARGES									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000	
		SUBTOTAL FOR BUDGET CODE 7099			20,000			20,000	
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			62,176			62,176	62,176-
		SUBTOTAL FOR SUPPLYS&MATL			62,176			62,176	62,176-
60	CNTRCTL SVCS	686 PROF SERV OTHER			61,879			61,879	61,879-
		SUBTOTAL FOR CNTRCTL SVCS			61,879			61,879	61,879-
		SUBTOTAL FOR BUDGET CODE 7111			124,055			124,055	124,055-
BUDGET CODE: 7115 BLOOD PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,000			14,000	14,000-
		SUBTOTAL FOR SUPPLYS&MATL			14,000			14,000	14,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000			1,000	1,000-
		SUBTOTAL FOR BUDGET CODE 7115			15,000			15,000	15,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,312			54,530	35,218
		105 AUTOMOTIVE SUPPLIES & MATERIAL						200	200
		106 MOTOR VEHICLE FUEL			2,000			2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY			278			278	
		117 POSTAGE			5,000			63,400	58,400
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			27,590			121,408	93,818

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000	
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000	
		315 OFFICE EQUIPMENT				3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		200		1,000		800	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		200		10,000		9,800	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		128,600		6,400		122,200-	
		403 OFFICE SERVICES		18,971		2,000		16,971-	
		412 RENTALS OF MISC.EQUIP		61,941		165,000		103,059	
		413 RENTAL-DATA PROCESSING EQUIP				1,000		1,000	
		414 RENTALS - LAND BLDGS & STRUCTS		2,794,014		2,644,014		150,000-	
		417 ADVERTISING				1,000		1,000	
		427 DATA PROCESSING SERVICES				500		500	
		431 LEASING OF MISC EQUIP				500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		5,000		4,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				11,000		11,000	
		453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		3,004,526		2,842,414		162,112-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500			
		602 TELECOMMUNICATIONS MAINT	1	34,100	1	2,000		32,100-	
		608 MAINT & REP GENERAL	1		1	3,000		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	271	1	17,271		17,000	
		613 DATA PROCESSING EQUIPMENT	1	104,162	1	98,250		5,912-	
		615 PRINTING CONTRACTS		1,000		2,000		1,000	
		622 TEMPORARY SERVICES		14,500				14,500-	
		624 CLEANING SERVICES	1		1	2,000		2,000	
		633 TRANSPORTATION EXPENDITURES	1	400	1	13,000		12,600	
		671 TRAINING PRGM CITY EMPLOYEES	1	15,100	1	4,000		11,100-	
		681 PROF SERV ACCTING & AUDITING	1	47,000			1-	47,000-	
		686 PROF SERV OTHER	2	70,059	2	58,500		11,559-	
		SUBTOTAL FOR CNTRCTL SVCS	11	287,092	10	200,521	1-	86,571-	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		547				547-	
		732 MISCELLANEOUS AWARDS		280		3,280		3,000	
		SUBTOTAL FOR FXD MIS CHGS		827		3,280		2,453	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7333			11	3,320,235	10	3,177,623	1-	142,612-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400		400		
SUBTOTAL FOR SUPPLYS&MATL				400		400		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,300		13,300		2,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
		332 PURCH DATA PROCESSING EQUIPT		7,202		9,000		1,798
		337 BOOKS-OTHER		1,798				1,798-
SUBTOTAL FOR PROPTY&EQUIP				22,000		24,000		2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,150				3,150-
		403 OFFICE SERVICES		1,553				1,553-
		412 RENTALS OF MISC.EQUIP		6,700		9,308		2,608
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,603		5,004		2,401
SUBTOTAL FOR OTHR SER&CHR				14,006		14,312		306
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,050				1,050-
		624 CLEANING SERVICES		1,256				1,256-
		671 TRAINING PRGM CITY EMPLOYEES	1	999,116	1	775,306		223,810-
SUBTOTAL FOR CNTRCTL SVCS			1	1,001,422	1	775,306		226,116-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		8,000				8,000-
SUBTOTAL FOR FXD MIS CHGS				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 7445			1	1,045,828	1	814,018		231,810-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	48,035	1	48,035		
SUBTOTAL FOR CNTRCTL SVCS			1	48,035	1	48,035		
SUBTOTAL FOR BUDGET CODE 8001			1	49,535	1	49,535		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			22	10,346,807	19	6,158,997	3-	4,187,810-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HUMAN CAPITAL			22	10,475,794	19	6,287,984	3-	4,187,810-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,000	10,475,794	90,000	6,287,984	4,187,810-
FINANCIAL PLAN SAVINGS				200,000-	200,000-
APPROPRIATION		10,475,794		6,087,984	4,387,810-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,293,431		5,152,431	4,141,000-
OTHER CATEGORICAL		15,000			15,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,167,363		935,553	231,810-
TOTAL		10,475,794		6,087,984	4,387,810-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,480,378	24	2,340,148	2- 140,230-
		SUBTOTAL FOR F/T SALARIED	26	2,480,378	24	2,340,148	2- 140,230-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,327		7,327	
		SUBTOTAL FOR OTH SALARIED		7,327		7,327	
03 UNSALARIED		031 UNSALARIED		127,962		127,962	
		SUBTOTAL FOR UNSALARIED		127,962		127,962	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666	26	2,623,780	24	2,483,550	2- 140,230-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	26	2,623,780	24	2,483,550	2- 140,230-
		TOTAL FOR BD OF STANDARD & APPEALS PS	26	2,623,780	24	2,483,550	2- 140,230-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,623,780	24	2,483,550	140,230-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,623,780	24	2,483,550	140,230-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,623,780	2,483,550	140,230-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,623,780	2,483,550	140,230-
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		DEPARTMENTAL ESTI FY24			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	85,939-101,454	3	94,692	284,075
10053	ADMINISTRATIVE CITY PLANNER	147,437-147,437	1	147,437	147,437
30087	AGENCY ATTORNEY	107,038-125,681	2	116,360	232,719
30086	AGENCY ATTORNEY INTERNE	65,000- 65,000	1	65,000	65,000
22122	CITY PLANNER	63,489- 85,208	3	71,232	213,697
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,530- 51,530	1	51,530	51,530
12991	COMMISSIONER	174,827-187,479	5	178,266	891,328
56057	COMMUNITY ASSOCIATE	57,925- 57,925	1	57,925	57,925
13622	COMPUTER SPECIALIST (OPERATIONS)	89,520- 89,520	1	89,520	89,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 61,015	2	57,773	115,546
10252	SECRETARY	50,434- 50,434	1	50,434	50,434
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,611- 66,611	1	66,611	66,611
TOTAL FOR OBJECT 001			22		2,265,822

POSITION SCHEDULE FOR U/A 005			22		2,265,822
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		205,984
TOTAL FOR U/A 005			24		2,471,806

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,977			7,977		
		106 MOTOR VEHICLE FUEL			750			750		
		117 POSTAGE			4,500			5,000		500
		SUBTOTAL FOR SUPPLYS&MATL			13,227			13,727		500
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			16,689			11,689		5,000-
		337 BOOKS-OTHER			13,372			13,372		
		SUBTOTAL FOR PROPTY&EQUIP			30,061			25,061		5,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642		
		400 CONTRACTUAL SERVICES-GENERAL			51,727			51,727		
		403 OFFICE SERVICES			1,529			1,529		
		412 RENTALS OF MISC.EQUIP			11,632			11,632		
		499 OTHER EXPENSES - GENERAL			3,400			3,400		
		SUBTOTAL FOR OTHR SER&CHR			76,930			76,930		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		5,000	1	5,000
		622 TEMPORARY SERVICES	1		100	1		100		
		633 TRANSPORTATION EXPENDITURES	1		3,000	1		3,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		500				1-	500-
		SUBTOTAL FOR CNTRCTL SVCS	3		3,600	3		8,100		4,500
		SUBTOTAL FOR BUDGET CODE 7666	3		123,818	3		123,818		
BUDGET CODE: 7699 BSA STOREHOUSE										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			3		125,659	3		125,659		
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			3		125,659	3		125,659		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	125,659	10,483	125,659	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,659		125,659	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,659	125,659	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,659	125,659	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR07 ARPA Funding - Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS				13,250,000		13,250,000	
SUBTOTAL FOR F/T SALARIED						13,250,000		13,250,000	
SUBTOTAL FOR BUDGET CODE CR07						13,250,000		13,250,000	
BUDGET CODE: 1038 Legal Support Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,073,917			16-	2,073,917-	
SUBTOTAL FOR F/T SALARIED				16	2,073,917		16-	2,073,917-	
SUBTOTAL FOR BUDGET CODE 1038				16	2,073,917		16-	2,073,917-	
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,130,539	12	1,136,539	1-	6,000	
SUBTOTAL FOR F/T SALARIED				13	1,130,539	12	1,136,539	1-	6,000
SUBTOTAL FOR BUDGET CODE 1044				13	1,130,539	12	1,136,539	1-	6,000
BUDGET CODE: 1307 External Reimbursement - State funded									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	268,358	2	268,358			
SUBTOTAL FOR F/T SALARIED				2	268,358	2	268,358		
SUBTOTAL FOR BUDGET CODE 1307				2	268,358	2	268,358		
BUDGET CODE: 1750 IMMIGRATION PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,071,102	26	1,867,132	3-	203,970-	
SUBTOTAL FOR F/T SALARIED				29	2,071,102	26	1,867,132	3-	203,970-
03 UNSALARIED		031 UNSALARIED		93		93			
SUBTOTAL FOR UNSALARIED					93		93		
SUBTOTAL FOR BUDGET CODE 1750				29	2,071,195	26	1,867,225	3-	203,970-
TOTAL FOR				60	5,544,009	40	16,522,122	20-	10,978,113

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,199,760	21	3,199,760			
		SUBTOTAL FOR F/T SALARIED	21	3,199,760	21	3,199,760			
03 UNSALARIED		031 UNSALARIED		147,574		147,574			
		SUBTOTAL FOR UNSALARIED		147,574		147,574			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		047 OVERTIME		37,639		37,639			
		SUBTOTAL FOR ADD GRS PAY		130,160		130,160			
		SUBTOTAL FOR BUDGET CODE 1000	21	3,477,494	21	3,477,494			
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,251,963	13	1,251,963			
		SUBTOTAL FOR F/T SALARIED	13	1,251,963	13	1,251,963			
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272			
		SUBTOTAL FOR OTH SALARIED		30,272		30,272			
		SUBTOTAL FOR BUDGET CODE 1005	13	1,282,235	13	1,282,235			
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,465,202		1,465,202			
		SUBTOTAL FOR FRINGE BENES		1,465,202		1,465,202			
		SUBTOTAL FOR BUDGET CODE 1800		1,465,202		1,465,202			
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,373	1	149,373			
		SUBTOTAL FOR F/T SALARIED	1	149,373	1	149,373			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1907			1	149,373	1	149,373	
TOTAL FOR EXECUTIVE DIVISION			35	6,374,304	35	6,374,304	
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		228,853	1	307,853	1 79,000
SUBTOTAL FOR F/T SALARIED				228,853	1	307,853	1 79,000
SUBTOTAL FOR BUDGET CODE 1004				228,853	1	307,853	1 79,000
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,915,417	28	3,915,417	
SUBTOTAL FOR F/T SALARIED			28	3,915,417	28	3,915,417	
03 UNSALARIED		031 UNSALARIED		47,664		47,664	
SUBTOTAL FOR UNSALARIED				47,664		47,664	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				5,527		5,527	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766	
SUBTOTAL FOR AMT TO SCHED				766		766	
SUBTOTAL FOR BUDGET CODE 1020			28	3,969,374	28	3,969,374	
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	609,311	9	609,311	
SUBTOTAL FOR F/T SALARIED			9	609,311	9	609,311	
03 UNSALARIED		031 UNSALARIED		3,934		3,934	
SUBTOTAL FOR UNSALARIED				3,934		3,934	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1101			9	613,245	9	613,245	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			37	4,811,472	38	4,890,472	1 79,000
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	7,962,563	87	8,351,170	388,607
SUBTOTAL FOR F/T SALARIED			87	7,962,563	87	8,351,170	388,607
03 UNSALARIED		031 UNSALARIED		142,649		142,649	
SUBTOTAL FOR UNSALARIED				142,649		142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
SUBTOTAL FOR ADD GRS PAY				309,934		309,934	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,387		5,387	
SUBTOTAL FOR AMT TO SCHED				5,387		5,387	
SUBTOTAL FOR BUDGET CODE 1200			87	8,420,533	87	8,809,140	388,607
TOTAL FOR MGMT INFORMATION SERVICES			87	8,420,533	87	8,809,140	388,607
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,236,396	20	1,236,396	
SUBTOTAL FOR F/T SALARIED			20	1,236,396	20	1,236,396	
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
SUBTOTAL FOR UNSALARIED				161,104		161,104	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		39,352		39,352			
		043 SHIFT DIFFERENTIAL		482		482			
		047 OVERTIME		56,151		56,151			
		SUBTOTAL FOR ADD GRS PAY		101,405		101,405			
		SUBTOTAL FOR BUDGET CODE 1300	20	1,498,905	20	1,498,905			
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,419	4	180,419			
		SUBTOTAL FOR F/T SALARIED	4	180,419	4	180,419			
03 UNSALARIED		031 UNSALARIED		5,137		5,137			
		SUBTOTAL FOR UNSALARIED		5,137		5,137			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
		SUBTOTAL FOR BUDGET CODE 1303	4	185,784	4	185,784			
BUDGET CODE: 1304 FBM EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	526,073	6	526,073			
		SUBTOTAL FOR F/T SALARIED	6	526,073	6	526,073			
03 UNSALARIED		031 UNSALARIED		7,372		7,372			
		SUBTOTAL FOR UNSALARIED		7,372		7,372			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1304	6	533,559	6	533,559			
		TOTAL FOR FINANCE AND OPERATIONS	30	2,218,248	30	2,218,248			

RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1017 FBM Capital Budget									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,724	2	234,724			
		SUBTOTAL FOR F/T SALARIED	2	234,724	2	234,724			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,849		1,849			
		SUBTOTAL FOR ADD GRS PAY		1,849		1,849			
		SUBTOTAL FOR BUDGET CODE 1017	2	236,573	2	236,573			
		TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES	2	236,573	2	236,573			
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1400 CITY MESSENGER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	597,899	15	513,131	2-		84,768-
		SUBTOTAL FOR F/T SALARIED	17	597,899	15	513,131	2-		84,768-
03 UNSALARIED		031 UNSALARIED		12,288		12,288			
		SUBTOTAL FOR UNSALARIED		12,288		12,288			
		SUBTOTAL FOR BUDGET CODE 1400	17	610,187	15	525,419	2-		84,768-
		TOTAL FOR CITY MESSENGER SERVICE	17	610,187	15	525,419	2-		84,768-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	793,469	8	793,469			
		SUBTOTAL FOR F/T SALARIED	8	793,469	8	793,469			
03 UNSALARIED		031 UNSALARIED		75,645		75,645			
		SUBTOTAL FOR UNSALARIED		75,645		75,645			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		047 OVERTIME		2,876		2,876			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,104		3,104	
SUBTOTAL FOR BUDGET CODE 1002			8	872,218	8	872,218	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			8	872,218	8	872,218	
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			276	29,087,544	255	40,448,496	21- 11,360,952

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	276	29,087,544	255	40,448,496	11,360,952
FINANCIAL PLAN SAVINGS				13,250,000-	13,250,000-
APPROPRIATION	276	29,087,544	255	27,198,496	1,889,048-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,359,323		13,294,192	13,065,131-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		385,946		385,946	
STATE		2,342,275		268,358	2,073,917-
FEDERAL - C.D.					
FEDERAL - OTHER				13,250,000	13,250,000
INTRA-CITY SALES					
 TOTAL		 29,087,544		 27,198,496	 1,889,048-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,013- 84,221	4	70,741	282,962
1002C	ADM MANAGER-NON-MGRL	90,822-137,313	8	103,550	828,400
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,190- 75,190	1	75,190	75,190
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,000-132,000	1	132,000	132,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	101,381-112,000	2	106,691	213,381
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	139,050-139,050	1	139,050	139,050
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	128,909-128,909	1	128,909	128,909
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	236,000-236,000	1	236,000	236,000
10015	ADMINISTRATIVE ENGINEER	140,000-140,000	1	140,000	140,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-132,000	2	126,155	252,309
10025	ADMINISTRATIVE MANAGER	140,000-140,000	1	140,000	140,000
10096	ADMINING SERVICE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,000-160,000	1	160,000	160,000
10026	ADMINISTRATIVE STAFF ANALYST	121,711-189,000	5	140,549	702,743
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,599-123,599	1	123,599	123,599
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,677-100,625	2	98,651	197,302
30087	AGENCY ATTORNEY	71,423-125,487	22	102,174	2,247,821
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	1	71,757	71,757
20210	ASSISTANT CIVIL ENGINEER	94,525- 94,525	1	94,525	94,525
20310	ASSISTANT ELECTRICAL ENGINEER	57,078- 57,078	1	57,078	57,078
22427	ASSOCIATE PROJECT MANAGER	95,000- 95,000	1	95,000	95,000
12627	ASSOCIATE STAFF ANALYST	81,203-107,593	2	94,398	188,796
40526	BOOKKEEPER	54,857- 54,857	1	54,857	54,857
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-124,300	3	110,760	332,280
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	100,000-140,000	9	125,068	1,125,614
95628	CHIEF OF STAFF (DCAS)	225,000-225,000	1	225,000	225,000
21744	CITY RESEARCH SCIENTIST	64,140- 97,138	4	83,527	334,107
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,946- 59,931	6	52,220	313,319
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,486- 42,970	12	38,505	462,065
56057	COMMUNITY ASSOCIATE	44,083- 52,000	4	47,171	188,683
56058	COMMUNITY COORDINATOR	54,100- 83,536	7	71,629	501,406
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,804-112,111	6	86,276	517,655
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,174-103,325	4	84,027	336,106
10074	COMPUTER OPERATIONS MANAGER	161,136-161,136	1	161,136	161,136
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,000-135,660	2	130,330	260,660
13622	COMPUTER SPECIALIST (OPERATIONS)	88,122- 88,122	1	88,122	88,122
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-134,500	12	115,739	1,388,870
10050	COMPUTER SYSTEMS MANAGER	100,000-221,154	16	161,058	2,576,923
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,647-136,913	13	125,704	1,634,154
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	74,710- 98,630	5	83,724	418,618

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13633	CYBER SECURITY ANALYST	65,000- 65,000	1	65,000	65,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	78,280-134,198	9	101,746	915,715
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	2	213,783	427,566
95621	DIRECTOR OF PUBLIC RELATIONS (DCAS)	110,000-110,000	1	110,000	110,000
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	140,000-140,000	1	140,000	140,000
20122	ESTIMATOR (GENERAL CONSTRUCTION)	87,540- 87,540	1	87,540	87,540
30122	EXAMINING ATTORNEY (OFFICE FOR CRIMINAL JUSTICE)	140,000-140,000	1	140,000	140,000
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	113,963-113,963	1	113,963	113,963
95005	EXECUTIVE AGENCY COUNSEL	90,000-236,000	19	151,722	2,882,717
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	170,000-170,000	1	170,000	170,000
95627	GENERAL COUNSEL (DCAS)	213,783-213,783	1	213,783	213,783
91415	GRAPHIC ARTIST	63,444- 63,444	1	63,444	63,444
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
95714	IT INFRASTRUCTURE ENGINEER	82,400- 82,400	1	82,400	82,400
95710	IT PROJECT SPECIALIST	138,000-138,000	1	138,000	138,000
40502	MANAGEMENT AUDITOR	66,388- 87,277	3	75,140	225,421
06423	MAYORAL PROGRAM COORDINATOR (MA)	55,000- 75,000	10	63,608	636,075
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 68,501	6	60,881	365,283
12158	PROCUREMENT ANALYST	70,000- 70,000	1	70,000	70,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-140,000	16	95,499	1,527,980
95711	SENIOR IT ARCHITECT	155,000-155,000	1	155,000	155,000
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	108,000-108,000	1	108,000	108,000
12626	STAFF ANALYST	61,866- 71,840	5	67,730	338,651
12749	STAFF ANALYST TRAINEE	42,150- 48,473	2	45,312	90,623
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	96,913-115,000	2	105,957	211,913
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,408- 83,950	2	80,179	160,358
TOTAL FOR OBJECT 001			260		27,264,165

POSITION SCHEDULE FOR U/A 100			260		27,264,165
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-5		-524,311
TOTAL FOR U/A 100			255		26,739,854

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1015 Internal Audit - OTPS									
10		SUPPLYS&MATL	100		15,414			30,000	14,586
		SUBTOTAL FOR SUPPLYS&MATL			15,414			30,000	14,586
30		PROPTY&EQUIP	314		586				586-
		SUBTOTAL FOR PROPTY&EQUIP			586				586-
40		OTHR SER&CHR	403		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000				4,000-
60		CNTRCTL SVCS	671		10,000				10,000-
			686		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS			510,000				510,000-
		SUBTOTAL FOR BUDGET CODE 1015			530,000			30,000	500,000-
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives									
60		CNTRCTL SVCS	600		367,170				367,170-
			686		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS			867,170				867,170-
		SUBTOTAL FOR BUDGET CODE 1044			867,170				867,170-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES									
10		SUPPLYS&MATL	100		3,459			6,459	3,000
			105		5,805			21,805	16,000
		SUBTOTAL FOR SUPPLYS&MATL			9,264			28,264	19,000
30		PROPTY&EQUIP	300		959			1,736	777
		SUBTOTAL FOR PROPTY&EQUIP			959			1,736	777
40		OTHR SER&CHR	400		19,298				19,298-
			412		479				479-
		SUBTOTAL FOR OTHR SER&CHR			19,777				19,777-
		SUBTOTAL FOR BUDGET CODE 1497			30,000			30,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
BUDGET CODE: 1750 IMMIGRATION PLAN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
			100 SUPPLIES + MATERIALS - GENERAL		45,000			25,000	20,000-	
			199 DATA PROCESSING SUPPLIES		34,500			4,500	30,000-	
	SUBTOTAL FOR SUPPLYS&MATL				84,500			29,500	55,000-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		069001	40X CONTRACTUAL SERVICES-GENERAL		195,000				195,000-	
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,961			2,961		
		400	CONTRACTUAL SERVICES-GENERAL		669,582			469,582	200,000-	
		403	OFFICE SERVICES		23,000			3,000	20,000-	
		412	RENTALS OF MISC.EQUIP		10,000				10,000-	
		417	ADVERTISING		32,000			300,000	268,000	
		427	DATA PROCESSING SERVICES		5,000			20,000	15,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			15,000	5,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000		
		499	OTHER EXPENSES - GENERAL		521,792			1,521,792	1,000,000	
	SUBTOTAL FOR OTHR SER&CHR				1,489,335			2,342,335	853,000	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,736			51,000	101,736-	
			602 TELECOMMUNICATIONS MAINT	1	20,000	1		30,000	10,000	
			615 PRINTING CONTRACTS	1	50,000	1		100,000	50,000	
			622 TEMPORARY SERVICES		106,818				106,818-	
			633 TRANSPORTATION EXPENDITURES	1	11,000	1		8,000	3,000-	
			686 PROF SERV OTHER	1	42,000	1		42,000		
	SUBTOTAL FOR CNTRCTL SVCS			4	382,554	4		231,000	151,554-	
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		13,500			13,500		
	SUBTOTAL FOR FXD MIS CHGS				13,500			13,500		
	SUBTOTAL FOR BUDGET CODE 1750			4	1,969,889	4		2,616,335	646,446	
BUDGET CODE: 1903 Pay Equity Initiative										
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000				500,000-	
	SUBTOTAL FOR OTHR SER&CHR				500,000				500,000-	
	SUBTOTAL FOR BUDGET CODE 1903				500,000				500,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			4	3,897,059	4	2,676,335	1,220,724-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1012 Citywide Diversity EEO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,372		75,000	43,628
	SUBTOTAL FOR SUPPLYS&MATL			31,372		75,000	43,628
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,741			1,741-
		337 BOOKS-OTHER		22,157			22,157-
	SUBTOTAL FOR PROPTY&EQUIP			23,898			23,898-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		253,237		193,237	60,000-
		403 OFFICE SERVICES		8,832			8,832-
		417 ADVERTISING		448			448-
	SUBTOTAL FOR OTHR SER&CHR			262,517		193,237	69,280-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		85,000			85,000-
		671 TRAINING PRGM CITY EMPLOYEES		365,450		500,000	134,550
	SUBTOTAL FOR CNTRCTL SVCS			450,450		500,000	49,550
	SUBTOTAL FOR BUDGET CODE 1012			768,237		768,237	
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17		91,000	90,983
		101 PRINTING SUPPLIES				9,000	9,000
	SUBTOTAL FOR SUPPLYS&MATL			17		100,000	99,983
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		87,944			87,944-
	SUBTOTAL FOR PROPTY&EQUIP			87,944			87,944-
40	OTHR SER&CHR	403 OFFICE SERVICES		56			56-
		412 RENTALS OF MISC.EQUIP		10,769			10,769-
	SUBTOTAL FOR OTHR SER&CHR			10,825			10,825-
	SUBTOTAL FOR BUDGET CODE 1090			98,786		100,000	1,214

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1093 VARIOUS PROJECTS								
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		57,127		57,127	
	SUBTOTAL FOR SUPPLYS&MATL				57,127		57,127	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		70,900		150,900	80,000
	SUBTOTAL FOR OTHR SER&CHR				70,900		150,900	80,000
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	85,091	1	85,091	
		612	OFFICE EQUIPMENT MAINTENANCE	1	80,000			1-
		615	PRINTING CONTRACTS		30,000			30,000-
		619	SECURITY SERVICES	1	589,160	1	589,160	
		622	TEMPORARY SERVICES		200,000		200,000	
	SUBTOTAL FOR CNTRCTL SVCS			3	984,251	2	874,251	1-
	SUBTOTAL FOR BUDGET CODE 1093			3	1,112,278	2	1,082,278	1-
BUDGET CODE: 1094 CUSTOMER SERVICE								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,214			1,214-
		403	OFFICE SERVICES		23,479		23,479	
	SUBTOTAL FOR OTHR SER&CHR				24,693		23,479	1,214-
	SUBTOTAL FOR BUDGET CODE 1094				24,693		23,479	1,214-
BUDGET CODE: 1099 DCAS Storehouse Charges								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
	SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000	
	SUBTOTAL FOR BUDGET CODE 1099				35,000		35,000	
BUDGET CODE: 1191 COSH UNIT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,092		5,092	4,000
		199	DATA PROCESSING SUPPLIES				400	400
	SUBTOTAL FOR SUPPLYS&MATL				1,092		5,492	4,400
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,228		12,528	8,300
		315	OFFICE EQUIPMENT				423	423

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER				2,922		2,922
		SUBTOTAL FOR PROPTY&EQUIP		4,228		15,873		11,645
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,522		1,500		3,022-
		403 OFFICE SERVICES		2,052		656		1,396-
		412 RENTALS OF MISC.EQUIP				2,596		2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL				270		270
		454 OVERNIGHT TRVL EXP-SPECIAL				2,100		2,100
		SUBTOTAL FOR OTHR SER&CHR		6,574		7,122		548
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,954	1	7,954		
		622 TEMPORARY SERVICES	1		1	250		250
		671 TRAINING PRGM CITY EMPLOYEES	1	22,342	1	3,499		18,843-
		SUBTOTAL FOR CNTRCTL SVCS	3	30,296	3	11,703		18,593-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		408		2,408		2,000
		SUBTOTAL FOR FXD MIS CHGS		408		2,408		2,000
		SUBTOTAL FOR BUDGET CODE 1191	3	42,598	3	42,598		
		TOTAL FOR EXECUTIVE DIVISION	6	2,081,592	5	2,051,592	1-	30,000-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1021 Office of General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,500		150,000		109,500
		199 DATA PROCESSING SUPPLIES		862				862-
		SUBTOTAL FOR SUPPLYS&MATL		41,362		150,000		108,638
30 PROPTY&EQUIP		314 OFFICE FURITURE		578				578-
		337 BOOKS-OTHER		102,958				102,958-
		SUBTOTAL FOR PROPTY&EQUIP		103,536				103,536-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,834				3,834-
		403 OFFICE SERVICES		116				116-
		412 RENTALS OF MISC.EQUIP		240				240-
		SUBTOTAL FOR OTHR SER&CHR		4,190				4,190-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			912				912-
		SUBTOTAL FOR CNTRCTL SVCS			912				912-
		SUBTOTAL FOR BUDGET CODE 1021			150,000			150,000	
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			150,000			150,000	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 DCAS IT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			396			5,731	396-
		100 SUPPLIES + MATERIALS - GENERAL			5,731			198,000	
		199 DATA PROCESSING SUPPLIES			191,992			203,731	6,008
		SUBTOTAL FOR SUPPLYS&MATL			198,119				5,612
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,948				20,948-
		302 TELECOMMUNICATIONS EQUIPMENT			340				340-
		315 OFFICE EQUIPMENT			3,000			3,000	
		332 PURCH DATA PROCESSING EQUIPT			453,068			453,068	
		SUBTOTAL FOR PROPTY&EQUIP			477,356			456,068	21,288-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			218,792				218,792-
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL			107,666			107,666	
		400 CONTRACTUAL SERVICES-GENERAL			456,705			256,705	200,000-
		403 OFFICE SERVICES			5,808			9,000	3,192
		412 RENTALS OF MISC.EQUIP			8,800				8,800-
		858001 42G DATA PROCESSING SERVICES			304,416			304,416	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,150			1,150	
		SUBTOTAL FOR OTHR SER&CHR			1,103,337			678,937	424,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			664,490			424,247	240,243-
		613 DATA PROCESSING EQUIPMENT	2		60,760	2		60,760	
		633 TRANSPORTATION EXPENDITURES			6,008				6,008-
		671 TRAINING PRGM CITY EMPLOYEES	1		8,000	1		8,000	
		684 PROF SERV COMPUTER SERVICES	1		2,113,766	1		1,966,486	147,280-
		686 PROF SERV OTHER			55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS	4		2,908,024	4		2,459,493	448,531-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1290			4	4,686,836	4	3,798,229		888,607-
TOTAL FOR MGMT INFORMATION SERVICES			4	4,686,836	4	3,798,229		888,607-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1494 MOTOR VEHICLE								
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423		
SUBTOTAL FOR SUPPLYS&MATL				9,423		9,423		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		43,225		43,225		
SUBTOTAL FOR CNTRCTL SVCS				43,225		43,225		
SUBTOTAL FOR BUDGET CODE 1494				52,648		52,648		
BUDGET CODE: 1496 FLEET ADMINISTRATION								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		115,000		115,000		
SUBTOTAL FOR SUPPLYS&MATL				115,000		115,000		
SUBTOTAL FOR BUDGET CODE 1496				115,000		115,000		
TOTAL FOR FLEET MGMT SERVICES				167,648		167,648		
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			14	10,983,135	13	8,843,804	1-	2,139,331-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	869,231	10,983,135	450,043	8,843,804	2,139,331-
FINANCIAL PLAN SAVINGS		414,646		335,354-	750,000-
APPROPRIATION		11,397,781		8,508,450	2,889,331-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,230,133		8,340,802	2,889,331-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		167,648		167,648	
TOTAL		11,397,781		8,508,450	2,889,331-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1	72,100	
		SUBTOTAL FOR F/T SALARIED	1	72,100	1	72,100	
		SUBTOTAL FOR BUDGET CODE 2307	1	72,100	1	72,100	
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,555,879	28	1,555,879	
		SUBTOTAL FOR F/T SALARIED	28	1,555,879	28	1,555,879	
04 ADD GRS PAY		047 OVERTIME		837,332		837,332	
		SUBTOTAL FOR ADD GRS PAY		837,332		837,332	
		SUBTOTAL FOR BUDGET CODE 2504	28	2,393,211	28	2,393,211	
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,180	4	129,180	
		SUBTOTAL FOR F/T SALARIED	4	129,180	4	129,180	
04 ADD GRS PAY		047 OVERTIME		66,000		66,000	
		SUBTOTAL FOR ADD GRS PAY		66,000		66,000	
		SUBTOTAL FOR BUDGET CODE 2914	4	195,180	4	195,180	
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,517,768	33	1,947,863	14-
		SUBTOTAL FOR F/T SALARIED	47	2,517,768	33	1,947,863	14- 569,905-
04 ADD GRS PAY		047 OVERTIME		99,228		99,228	
		SUBTOTAL FOR ADD GRS PAY		99,228		99,228	
		SUBTOTAL FOR BUDGET CODE 2915	47	2,616,996	33	2,047,091	14- 569,905-
BUDGET CODE: 2918 PS- Marriage Bureau Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000		
		SUBTOTAL FOR BUDGET CODE 2918	4	250,000	4	250,000		
		TOTAL FOR	84	5,527,487	70	4,957,582	14-	569,905-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2300 ADMINISTRATION								
01	F/T SALARIED	001 FULL YEAR POSITIONS	19	1,317,661	19	1,317,661		
		SUBTOTAL FOR F/T SALARIED	19	1,317,661	19	1,317,661		
03	UNSALARIED	031 UNSALARIED		108,390		108,390		
		SUBTOTAL FOR UNSALARIED		108,390		108,390		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		416		416		
		042 LONGEVITY DIFFERENTIAL		2,757		2,757		
		043 SHIFT DIFFERENTIAL		101		101		
		045 HOLIDAY PAY		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774		
		SUBTOTAL FOR BUDGET CODE 2300	19	1,431,825	19	1,431,825		
BUDGET CODE: 2301 DCAS PERSONNEL								
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	839,160	11	839,160		
		SUBTOTAL FOR F/T SALARIED	11	839,160	11	839,160		
03	UNSALARIED	031 UNSALARIED		54,582		54,582		
		SUBTOTAL FOR UNSALARIED		54,582		54,582		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		921		921		
		042 LONGEVITY DIFFERENTIAL		6,202		6,202		
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,941		1,941		
		SUBTOTAL FOR AMT TO SCHED		1,941		1,941		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			11	902,806	11	902,806			
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,007,679	15	1,007,679			
SUBTOTAL FOR F/T SALARIED			15	1,007,679	15	1,007,679			
03 UNSALARIED		031 UNSALARIED		82,369		82,369			
SUBTOTAL FOR UNSALARIED				82,369		82,369			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		11,771			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
SUBTOTAL FOR ADD GRS PAY				31,746		31,746			
SUBTOTAL FOR BUDGET CODE 2302			15	1,121,794	15	1,121,794			
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,518		9,518			
SUBTOTAL FOR F/T SALARIED				9,518		9,518			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51		51			
SUBTOTAL FOR AMT TO SCHED				51		51			
SUBTOTAL FOR BUDGET CODE 2303				9,569		9,569			
BUDGET CODE: 2306 MAILROOM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	456,662	7	456,662			
SUBTOTAL FOR F/T SALARIED			7	456,662	7	456,662			
03 UNSALARIED		031 UNSALARIED		49,649		49,649			
SUBTOTAL FOR UNSALARIED				49,649		49,649			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
SUBTOTAL FOR ADD GRS PAY				29,962		29,962			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		4,003		4,003	
		SUBTOTAL FOR AMT TO SCHED		4,003		4,003	
		SUBTOTAL FOR BUDGET CODE 2306	7	540,276	7	540,276	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	52	4,006,270	52	4,006,270	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01	F/T SALARIED	001 FULL YEAR POSITIONS	65	3,867,003	65	3,867,003	
		SUBTOTAL FOR F/T SALARIED	65	3,867,003	65	3,867,003	
03	UNSALARIED	031 UNSALARIED		97,980		97,980	
		SUBTOTAL FOR UNSALARIED		97,980		97,980	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,808		20,808	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		617,731		617,731	
		SUBTOTAL FOR ADD GRS PAY		654,607		654,607	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
		SUBTOTAL FOR FRINGE BENES		2,737		2,737	
		SUBTOTAL FOR BUDGET CODE 2911	65	4,622,327	65	4,622,327	
		TOTAL FOR FACILITIES MANAGEMENT	65	4,622,327	65	4,622,327	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	201	14,156,084	187	13,586,179	14- 569,905-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201	14,156,084	187	13,586,179	569,905-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	201	14,156,084	187	13,586,179	569,905-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,638,804	13,068,899	569,905-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	517,280	517,280	
TOTAL	14,156,084	13,586,179	569,905-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	74,123-103,565	9	87,952	791,570
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,772- 80,772	1	80,772	80,772
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	166,507-166,507	1	166,507	166,507
10025	ADMINISTRATIVE MANAGER	145,022-213,783	2	179,403	358,805
10026	ADMINISTRATIVE STAFF ANALYST	113,413-154,691	5	135,350	676,752
92122	ASSISTANT PRINTING PRESS OPERATOR	65,039- 65,039	1	65,039	65,039
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,152- 69,152	1	69,152	69,152
12627	ASSOCIATE STAFF ANALYST	86,178-101,771	3	92,650	277,949
91217	CHAUFFEUR-ATTENDANT	47,380- 76,275	25	58,347	1,458,675
90650	CITY SECURITY AIDE	39,111- 40,284	25	40,237	1,005,927
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 58,707	7	52,440	367,078
56056	COMMUNITY ASSISTANT	37,398- 37,848	3	37,548	112,644
56057	COMMUNITY ASSOCIATE	44,111- 58,862	3	49,446	148,338
56058	COMMUNITY COORDINATOR	54,100- 82,500	12	64,309	771,713
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	93,566- 93,566	1	93,566	93,566
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,063-112,063	1	112,063	112,063
11702	OFFICE MACHINE AIDE	46,550- 46,550	1	46,550	46,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,602- 85,661	9	72,414	651,726
70810	SPECIAL OFFICER	50,207- 50,207	48	50,207	2,409,936
12626	STAFF ANALYST	71,840- 71,840	1	71,840	71,840
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	120,000-120,000	1	120,000	120,000
70817	SUPERVISING SPECIAL OFFICER	55,853- 79,214	19	68,002	1,292,034
TOTAL FOR OBJECT 001			179		11,148,636

POSITION SCHEDULE FOR U/A 200			179		11,148,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		498,263
TOTAL FOR U/A 200			187		11,646,899

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2311 ReServe Program									
40	OTHR	SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL	8,208				8,208-
		SUBTOTAL FOR OTHR SER&CHR			8,208				8,208-
		SUBTOTAL FOR BUDGET CODE 2311			8,208				8,208-
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000	
		SUBTOTAL FOR SUPPLYS&MATL			25,000			25,000	
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		116,641			157,500	40,859
		SUBTOTAL FOR PROPTY&EQUIP			116,641			157,500	40,859
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		40,859				40,859-
		SUBTOTAL FOR CNTRCTL SVCS			40,859				40,859-
		SUBTOTAL FOR BUDGET CODE 2916			182,500			182,500	
BUDGET CODE: 2919 OCDV FJC OTPS - HRA									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,750				5,750-
		100	SUPPLIES + MATERIALS - GENERAL		22,208			40,000	17,792
		101	PRINTING SUPPLIES		2,300				2,300-
		110	FOOD & FORAGE SUPPLIES		33,868				33,868-
		117	POSTAGE		40,552			146,766	106,214
		199	DATA PROCESSING SUPPLIES		9,500				9,500-
		SUBTOTAL FOR SUPPLYS&MATL			114,178			186,766	72,588
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,928				12,928-
		314	OFFICE FURITURE		303				303-
		319	SECURITY EQUIPMENT		1,807				1,807-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		105				105-
		332	PURCH DATA PROCESSING EQUIPT		600				600-
		SUBTOTAL FOR PROPTY&EQUIP			15,743				15,743-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		23,939				23,939-
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,875			66,000	26,125
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,971				6,971-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					70,785		66,000	4,785-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		111,650		64,000		47,650-	
		633 TRANSPORTATION EXPENDITURES	1	4,910	1	500		4,410-	
SUBTOTAL FOR CNTRCTL SVCS				1	116,560	1	64,500	52,060-	
SUBTOTAL FOR BUDGET CODE 2919				1	317,266	1	317,266		
BUDGET CODE: 2999 RECORD RETENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,153				5,153-	
SUBTOTAL FOR SUPPLYS&MATL					5,153			5,153-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,620		50,000		4,380	
		314 OFFICE FURITURE		28,341				28,341-	
		332 PURCH DATA PROCESSING EQUIPT		4,380				4,380-	
SUBTOTAL FOR PROPTY&EQUIP					78,341		50,000	28,341-	
SUBTOTAL FOR BUDGET CODE 2999					83,494		50,000	33,494-	
TOTAL FOR				1	591,468	1	549,766	41,702-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 2091 Office of the Commissioner - OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		37,659		98,999		61,340	
		199 DATA PROCESSING SUPPLIES		100				100-	
SUBTOTAL FOR SUPPLYS&MATL					38,759		99,999	61,240	
30 PROPTY&EQUIP		314 OFFICE FURITURE		600				600-	
		332 PURCH DATA PROCESSING EQUIPT		24,756				24,756-	
		337 BOOKS-OTHER		1,664				1,664-	
SUBTOTAL FOR PROPTY&EQUIP					27,020			27,020-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,270				1,270-	
		412 RENTALS OF MISC.EQUIP		14,477				14,477-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,293				1,293-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,285				1,285-
		SUBTOTAL FOR OTHR SER&CHR			19,325				19,325-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			10,431				10,431-
		615 PRINTING CONTRACTS			3,464				3,464-
		622 TEMPORARY SERVICES			1		1		
		671 TRAINING PRGM CITY EMPLOYEES			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS			14,896		1		14,895-
		SUBTOTAL FOR BUDGET CODE 2091			100,000			100,000	
		TOTAL FOR EXECUTIVE DIVISION			100,000			100,000	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			62,336			68,956	6,620
		101 PRINTING SUPPLIES			15,000			1,075	13,925-
		117 POSTAGE						1,128	1,128
		199 DATA PROCESSING SUPPLIES			1,452			17,377	15,925
		SUBTOTAL FOR SUPPLYS&MATL			78,788			88,536	9,748
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			737			9,079	8,342
		302 TELECOMMUNICATIONS EQUIPMENT			5,658			10,724	5,066
		314 OFFICE FURITURE			774				774-
		315 OFFICE EQUIPMENT						2,225	2,225
		332 PURCH DATA PROCESSING EQUIPT			1,815			4,815	3,000
		337 BOOKS-OTHER			2,896			10,541	7,645
		SUBTOTAL FOR PROPTY&EQUIP			11,880			37,384	25,504
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			28,584			1,818	26,766-
		403 OFFICE SERVICES			431			471	40
		412 RENTALS OF MISC.EQUIP			318,016			287,596	30,420-
		417 ADVERTISING			10,692			10,692	
		451 NON OVERNIGHT TRVL EXP-GENERAL			278			10,030	9,752
		SUBTOTAL FOR OTHR SER&CHR			358,001			310,607	47,394-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000	
		608 MAINT & REP GENERAL	1		1	501		501	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,200	1	19,200		13,000	
		613 DATA PROCESSING EQUIPMENT	1	213	1	19,213		19,000	
		615 PRINTING CONTRACTS	1		1	5,000		5,000	
		622 TEMPORARY SERVICES	1		1	2,100		2,100	
		633 TRANSPORTATION EXPENDITURES		48				48-	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	8,270		8,270	
		686 PROF SERV OTHER	1	24,532			1-	24,532-	
		SUBTOTAL FOR CNTRCTL SVCS	7	30,993	7	63,284		32,291	
70	FXD MIS CHGS	701 TAXES AND LICENSES				1,139		1,139	
		732 MISCELLANEOUS AWARDS				5,800		5,800	
		SUBTOTAL FOR FXD MIS CHGS				6,939		6,939	
		SUBTOTAL FOR BUDGET CODE 2090	7	479,662	7	506,750		27,088	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	7	479,662	7	506,750		27,088	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,675		10,000		675-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		939				939-	
		SUBTOTAL FOR SUPPLYS&MATL		11,614		10,000		1,614-	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		11,200		10,000		1,200-	
		SUBTOTAL FOR PROPTY&EQUIP		11,200		10,000		1,200-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,651				4,651-	
		403 OFFICE SERVICES		17,930				17,930-	
		412 RENTALS OF MISC.EQUIP		11,645				11,645-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		970				970-	
		SUBTOTAL FOR OTHR SER&CHR		35,196				35,196-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		236,831		108,125		128,706-	
		619 SECURITY SERVICES	3	14,591,605	3	13,313,877		1,277,728-	
		SUBTOTAL FOR CNTRCTL SVCS	3	14,828,436	3	13,422,002		1,406,434-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,420				4,420-	
		794 TRAINING CITY EMPLOYEES		2,730				2,730-	
		SUBTOTAL FOR FXD MIS CHGS		7,150				7,150-	
		SUBTOTAL FOR BUDGET CODE 2911	3	14,893,596	3	13,442,002		1,451,594-	
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT									
60 CNTRCTL SVCS		619 SECURITY SERVICES		73,253				73,253-	
		SUBTOTAL FOR CNTRCTL SVCS		73,253				73,253-	
		SUBTOTAL FOR BUDGET CODE 2913		73,253				73,253-	
		TOTAL FOR FACILITIES MANAGEMENT	3	14,966,849	3	13,442,002		1,524,847-	
		TOTAL FOR DIV OF ADMINISTRATION AND SEC	11	16,137,979	11	14,598,518		1,539,461-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,958	16,137,979	1,000	14,598,518	1,539,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,137,979		14,598,518	1,539,461-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,747,460		14,281,252	1,466,208-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		390,519		317,266	73,253-
TOTAL		16,137,979		14,598,518	1,539,461-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 Long Term Sustainability Plan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,155	3	261,805			86,650
SUBTOTAL FOR F/T SALARIED			3	175,155	3	261,805			86,650
03 UNSALARIED		031 UNSALARIED		702,704					702,704-
SUBTOTAL FOR UNSALARIED				702,704					702,704-
SUBTOTAL FOR BUDGET CODE Z031			3	877,859	3	261,805			616,054-
BUDGET CODE: Z032 Long Term Sustainability Plan - CTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,834			2-		70,834-
SUBTOTAL FOR F/T SALARIED			2	70,834			2-		70,834-
SUBTOTAL FOR BUDGET CODE Z032			2	70,834			2-		70,834-
BUDGET CODE: 3021 LEASE/DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,578	2	5,578			
SUBTOTAL FOR F/T SALARIED			2	5,578	2	5,578			
SUBTOTAL FOR BUDGET CODE 3021			2	5,578	2	5,578			
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		311,003					311,003-
SUBTOTAL FOR F/T SALARIED				311,003					311,003-
SUBTOTAL FOR BUDGET CODE 3022				311,003					311,003-
BUDGET CODE: 3027 Capital Construction - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,262,120	19	1,262,120			
SUBTOTAL FOR F/T SALARIED			19	1,262,120	19	1,262,120			
SUBTOTAL FOR BUDGET CODE 3027			19	1,262,120	19	1,262,120			
BUDGET CODE: 3028 CP - Elevator Mechanics (City)									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,737,935	17	1,767,249		29,314	
		SUBTOTAL FOR F/T SALARIED	17	1,737,935	17	1,767,249		29,314	
04 ADD GRS PAY		047 OVERTIME		500,000		500,000			
		SUBTOTAL FOR ADD GRS PAY		500,000		500,000			
		SUBTOTAL FOR BUDGET CODE 3028	17	2,237,935	17	2,267,249		29,314	
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,424,977	23	2,469,239		44,262	
		SUBTOTAL FOR F/T SALARIED	23	2,424,977	23	2,469,239		44,262	
04 ADD GRS PAY		047 OVERTIME		712,000		712,000			
		SUBTOTAL FOR ADD GRS PAY		712,000		712,000			
		SUBTOTAL FOR BUDGET CODE 3029	23	3,136,977	23	3,181,239		44,262	
BUDGET CODE: 3031 Shops - City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,554,435	68	6,439,643	8-	114,792-	
		SUBTOTAL FOR F/T SALARIED	76	6,554,435	68	6,439,643	8-	114,792-	
04 ADD GRS PAY		047 OVERTIME		2,842,000		2,416,000		426,000-	
		SUBTOTAL FOR ADD GRS PAY		2,842,000		2,416,000		426,000-	
		SUBTOTAL FOR BUDGET CODE 3031	76	9,396,435	68	8,855,643	8-	540,792-	
BUDGET CODE: 3032 Shops State Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,078,783	24	2,127,099		48,316	
		SUBTOTAL FOR F/T SALARIED	24	2,078,783	24	2,127,099		48,316	
04 ADD GRS PAY		047 OVERTIME		707,000		707,000			
		SUBTOTAL FOR ADD GRS PAY		707,000		707,000			
		SUBTOTAL FOR BUDGET CODE 3032	24	2,785,783	24	2,834,099		48,316	
BUDGET CODE: 3301 Preventative Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,487,764	26	2,487,764			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			26	2,487,764	26	2,487,764	
SUBTOTAL FOR BUDGET CODE 3301			26	2,487,764	26	2,487,764	
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	144,742	5	144,742	
SUBTOTAL FOR F/T SALARIED			5	144,742	5	144,742	
04 ADD GRS PAY		047 OVERTIME		14,000		14,000	
SUBTOTAL FOR ADD GRS PAY				14,000		14,000	
SUBTOTAL FOR BUDGET CODE 3402			5	158,742	5	158,742	
BUDGET CODE: 3407 Job Training Participants - Facilities							
03 UNSALARIED		031 UNSALARIED		679,665		679,665	
SUBTOTAL FOR UNSALARIED				679,665		679,665	
SUBTOTAL FOR BUDGET CODE 3407				679,665		679,665	
BUDGET CODE: 3501 PSAC 2 - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,793,200	62	4,031,896	12-
SUBTOTAL FOR F/T SALARIED			74	4,793,200	62	4,031,896	12-
04 ADD GRS PAY		047 OVERTIME		291,132		291,132	
SUBTOTAL FOR ADD GRS PAY				291,132		291,132	
SUBTOTAL FOR BUDGET CODE 3501			74	5,084,332	62	4,323,028	12-
TOTAL FOR			271	28,495,027	249	26,316,932	22-
2,178,095-							
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,804		370,804	
SUBTOTAL FOR F/T SALARIED				370,804		370,804	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947			
SUBTOTAL FOR OTH SALARIED					947	947			
03 UNSALARIED		031 UNSALARIED		52		99,052		99,000	
SUBTOTAL FOR UNSALARIED					52	99,052		99,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		250,017		250,017			
		043 SHIFT DIFFERENTIAL		4,854		4,854			
		045 HOLIDAY PAY		651		651			
		047 OVERTIME		42,838		42,838			
SUBTOTAL FOR ADD GRS PAY					298,518	298,518			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786			
SUBTOTAL FOR AMT TO SCHED					786	786			
SUBTOTAL FOR BUDGET CODE 3000					671,107	770,107		99,000	
BUDGET CODE: 3908 Asset Management/Facilities - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	905,558	8	905,558			
SUBTOTAL FOR F/T SALARIED				8	905,558	905,558			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998		1,998			
		042 LONGEVITY DIFFERENTIAL		6,601		6,601			
		043 SHIFT DIFFERENTIAL		835		835			
		045 HOLIDAY PAY		1,397		1,397			
		047 OVERTIME		112,950		112,950			
		061 SUPPER MONEY		260		260			
SUBTOTAL FOR ADD GRS PAY					124,041	124,041			
SUBTOTAL FOR BUDGET CODE 3908				8	1,029,599	1,029,599			
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	396,579	2	396,579			
SUBTOTAL FOR F/T SALARIED				2	396,579	396,579			
SUBTOTAL FOR BUDGET CODE 3930				2	396,579	396,579			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FACILITIES MGMT & CONST			10	2,097,285	10	2,196,285	99,000
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,107	3	251,107	
SUBTOTAL FOR F/T SALARIED			3	251,107	3	251,107	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,367		55,367	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		36,880		36,880	
SUBTOTAL FOR ADD GRS PAY				398,310		398,310	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 3200			3	653,417	3	653,417	
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	11,274,247	129	11,364,242	89,995
SUBTOTAL FOR F/T SALARIED			129	11,274,247	129	11,364,242	89,995
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
SUBTOTAL FOR UNSALARIED				53,765		53,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		5,710,428		5,710,428	
SUBTOTAL FOR ADD GRS PAY				5,804,404		5,804,404	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,475		300,475	
SUBTOTAL FOR FRINGE BENES				300,475		300,475	
SUBTOTAL FOR BUDGET CODE 3201			129	17,432,891	129	17,522,886	89,995

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	583,490	2	583,490			
		SUBTOTAL FOR F/T SALARIED	2	583,490	2	583,490			
03 UNSALARIED		031 UNSALARIED		417		417			
		SUBTOTAL FOR UNSALARIED		417		417			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		189,400		189,400			
		SUBTOTAL FOR ADD GRS PAY		194,344		194,344			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482			
		SUBTOTAL FOR AMT TO SCHED		482		482			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,005,718		5,718			1,000,000-
		SUBTOTAL FOR FRINGE BENES		1,005,718		5,718			1,000,000-
		SUBTOTAL FOR BUDGET CODE 3210	2	1,784,451	2	784,451			1,000,000-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	902,609	91	902,609			
		SUBTOTAL FOR F/T SALARIED	91	902,609	91	902,609			
03 UNSALARIED		031 UNSALARIED		19,447		319,447			300,000
		SUBTOTAL FOR UNSALARIED		19,447		319,447			300,000
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412			
		SUBTOTAL FOR ADD GRS PAY		1,137,412		1,137,412			
		SUBTOTAL FOR BUDGET CODE 3211	91	2,059,468	91	2,359,468			300,000
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		218		218			
		SUBTOTAL FOR F/T SALARIED		218		218			
		SUBTOTAL FOR BUDGET CODE 3213		218		218			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	15,895,849	155	16,077,269			181,420
		SUBTOTAL FOR F/T SALARIED	155	15,895,849	155	16,077,269			181,420
03 UNSALARIED		031 UNSALARIED		2,870		2,870			
		SUBTOTAL FOR UNSALARIED		2,870		2,870			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		49,582		49,582			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		1,363,099		1,363,099			
		SUBTOTAL FOR ADD GRS PAY		1,600,626		1,600,626			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920			
		053 AMOUNT TO BE SCHEDULED-PS		682		682			
		SUBTOTAL FOR AMT TO SCHED		2,602		2,602			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
		SUBTOTAL FOR FRINGE BENES		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 3214	155	17,502,947	155	17,684,367			181,420
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,159,815	18	1,159,815			
		SUBTOTAL FOR F/T SALARIED	18	1,159,815	18	1,159,815			
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502			
		SUBTOTAL FOR OTH SALARIED		36,502		36,502			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		421,743		421,743			
		SUBTOTAL FOR ADD GRS PAY		464,428		464,428			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3215			18	1,830,207	18	1,830,207			
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,983,153	23	1,646,033	9-	337,120-	
SUBTOTAL FOR F/T SALARIED			32	1,983,153	23	1,646,033	9-	337,120-	
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
SUBTOTAL FOR UNSALARIED				23,123		23,123			
04 ADD GRS PAY		047 OVERTIME		665,465		665,465			
SUBTOTAL FOR ADD GRS PAY				665,465		665,465			
SUBTOTAL FOR BUDGET CODE 3217			32	2,671,741	23	2,334,621	9-	337,120-	
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		578,130		10,000			568,130-
SUBTOTAL FOR ADD GRS PAY				578,130		10,000			568,130-
SUBTOTAL FOR BUDGET CODE 3294				578,130		10,000			568,130-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,130	1	89,130			
SUBTOTAL FOR F/T SALARIED			1	89,130	1	89,130			
04 ADD GRS PAY		047 OVERTIME		71,000		71,000			
SUBTOTAL FOR ADD GRS PAY				71,000		71,000			
SUBTOTAL FOR BUDGET CODE 3295			1	160,130	1	160,130			
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,974	1	141,234	2-	46,740-	
SUBTOTAL FOR F/T SALARIED			3	187,974	1	141,234	2-	46,740-	
04 ADD GRS PAY		047 OVERTIME		27,000		27,000			
SUBTOTAL FOR ADD GRS PAY				27,000		27,000			
SUBTOTAL FOR BUDGET CODE 3297			3	214,974	1	168,234	2-	46,740-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	422	16,976,231	422	16,976,231			
		SUBTOTAL FOR F/T SALARIED	422	16,976,231	422	16,976,231			
03 UNSALARIED		031 UNSALARIED		68,112		68,112			
		SUBTOTAL FOR UNSALARIED		68,112		68,112			
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813			
		SUBTOTAL FOR ADD GRS PAY		4,328,813		4,328,813			
		SUBTOTAL FOR BUDGET CODE 3305	422	21,373,156	422	21,373,156			
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	420,900	7	420,900			
		SUBTOTAL FOR F/T SALARIED	7	420,900	7	420,900			
04 ADD GRS PAY		047 OVERTIME		120,091		120,091			
		SUBTOTAL FOR ADD GRS PAY		120,091		120,091			
		SUBTOTAL FOR BUDGET CODE 3311	7	540,991	7	540,991			
BUDGET CODE: 3316 OCA Court Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,237,308	9	1,237,308			
		SUBTOTAL FOR F/T SALARIED	9	1,237,308	9	1,237,308			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362			
		SUBTOTAL FOR FRINGE BENES		306,362		306,362			
		SUBTOTAL FOR BUDGET CODE 3316	9	1,543,670	9	1,543,670			
BUDGET CODE: 3317 Midtown Community Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	593,252	3	593,252			
		SUBTOTAL FOR F/T SALARIED	3	593,252	3	593,252			
		SUBTOTAL FOR BUDGET CODE 3317	3	593,252	3	593,252			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
		SUBTOTAL FOR UNSALARIED		300		300	
		SUBTOTAL FOR BUDGET CODE 3401		300		300	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,890,700	26	1,890,700	
		SUBTOTAL FOR F/T SALARIED	26	1,890,700	26	1,890,700	
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
		SUBTOTAL FOR UNSALARIED		8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		484,766		484,766	
		SUBTOTAL FOR ADD GRS PAY		484,766		484,766	
		SUBTOTAL FOR BUDGET CODE 3406	26	2,383,599	26	2,383,599	
		TOTAL FOR FACILITIES MANAGEMENT	901	71,323,542	890	69,942,967	11- 1,380,575-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
		SUBTOTAL FOR F/T SALARIED		3,712		3,712	
		SUBTOTAL FOR BUDGET CODE 3500		3,712		3,712	
		TOTAL FOR ENERGY CONSERVATION		3,712		3,712	
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	1,182	101,919,566	1,149	98,459,896	33- 3,459,670-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,182	101,919,566	1,149	98,459,896	3,459,670-
FINANCIAL PLAN SAVINGS			14-	484,428-	484,428-
APPROPRIATION	1,182	101,919,566	1,135	97,975,468	3,944,098-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,805,759	41,631,078	3,174,681-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,029,599	1,029,599	
STATE	51,620,526	51,803,099	182,573
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,463,682	3,511,692	951,990-
TOTAL	101,919,566	97,975,468	3,944,098-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,378- 39,967	2	38,673	77,345
40510	ACCOUNTANT	67,980- 67,980	1	67,980	67,980
1002C	ADM MANAGER-NON-MGRL	82,071- 99,410	3	88,705	266,114
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,849-115,849	1	115,849	115,849
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	104,265-104,265	1	104,265	104,265
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	108,056-108,056	1	108,056	108,056
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	130,374-130,374	1	130,374	130,374
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	129,225-129,225	1	129,225	129,225
10015	ADMINISTRATIVE ENGINEER	172,292-213,783	4	183,805	735,220
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,237-160,488	4	134,720	538,879
10025	ADMINISTRATIVE MANAGER	130,360-130,360	1	130,360	130,360
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,739-148,577	6	125,037	750,223
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	150,000-150,000	1	150,000	150,000
10026	ADMINISTRATIVE STAFF ANALYST	136,913-136,913	1	136,913	136,913
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,694-120,694	1	120,694	120,694
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,095-102,095	1	102,095	102,095
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
31313	ASBESTOS HANDLER	75,814- 85,670	4	83,206	332,824
21210	ASSISTANT ARCHITECT	74,407- 74,407	1	74,407	74,407
95613	ASSISTANT COMMISSIONER (DCAS)	164,656-164,656	1	164,656	164,656
21310	ASSISTANT LANDSCAPE ARCHITECT	75,651- 75,651	1	75,651	75,651
20410	ASSISTANT MECHANICAL ENGINEER	81,330- 81,330	1	81,330	81,330
22427	ASSOCIATE PROJECT MANAGER	85,713- 85,713	1	85,713	85,713
12627	ASSOCIATE STAFF ANALYST	93,384- 93,384	1	93,384	93,384
92205	BRICKLAYER	99,425- 99,425	1	99,425	99,425
92005	CARPENTER	97,891- 97,891	13	97,891	1,272,579
90644	CITY CUSTODIAL ASSISTANT	32,260- 43,020	377	36,110	13,613,304
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
22122	CITY PLANNER	114,469-114,469	1	114,469	114,469
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 61,801	8	46,177	369,418
56056	COMMUNITY ASSISTANT	45,000- 45,000	1	45,000	45,000
56057	COMMUNITY ASSOCIATE	45,118- 59,580	39	53,313	2,079,205
56058	COMMUNITY COORDINATOR	56,650- 91,311	14	70,019	980,264
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,841- 98,841	1	98,841	98,841
34202	CONSTRUCTION PROJECT MANAGER	80,568-118,167	5	101,677	508,386
80609	CUSTODIAN	37,151- 82,097	150	44,605	6,690,796
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	114,755-114,755	1	114,755	114,755
91717	ELECTRICIAN	114,882-114,882	12	114,882	1,378,581
90710	ELEVATOR MECHANIC	123,380-123,380	29	123,380	3,578,018
90711	ELEVATOR MECHANIC HELPER	73,080- 73,080	1	73,080	73,080
95005	EXECUTIVE AGENCY COUNSEL	170,000-170,000	1	170,000	170,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	78,509- 88,114	22	80,758	1,776,680
21315	LANDSCAPE ARCHITECT	107,221-107,221	1	107,221	107,221
90723	LOCKSMITH	66,545- 66,545	1	66,545	66,545
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	62,598- 65,062	33	64,763	2,137,193
92225	MASONS HELPER	73,610- 73,610	1	73,610	73,610
91628	OILER	119,371-124,758	24	124,534	2,988,805
91830	PAINTER	82,233- 82,233	4	82,233	328,933
92235	PLASTERER	88,189- 88,189	3	88,189	264,568
91915	PLUMBER	103,883-103,883	13	103,883	1,350,482
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,131- 77,090	5	70,336	351,678
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
91638	SENIOR STATIONARY ENGINEER	147,079-157,602	22	152,811	3,361,847
92340	SHEET METAL WORKER	105,820-105,820	1	105,820	105,820
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
91644	STATIONARY ENGINEER	132,797-132,797	102	132,797	13,545,275
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92071	SUPERVISOR CARPENTER	103,774-103,774	2	103,774	207,547
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	2	123,724	247,448
90769	SUPERVISOR ELEVATOR MECHANIC	138,810-138,810	5	138,810	694,051
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	108,780-108,780	1	108,780	108,780
92343	SUPERVISOR SHEET METAL WORKER	112,214-112,214	1	112,214	112,214
91964	SUPERVISOR THERMOSTAT REPAIR	108,780-108,780	1	108,780	108,780
91940	THERMOSTAT REPAIRER	103,883-103,982	6	103,900	623,399
TOTAL FOR OBJECT 001			971		66,633,528

POSITION SCHEDULE FOR U/A 300	971	66,633,528
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	164	11,254,272
TOTAL FOR U/A 300	1,135	77,887,800

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: CV03 CORONAVIRUS RESPONSE - OTPS (CTL)											
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			3,862						3,862-
		SUBTOTAL FOR SUPPLYS&MATL			3,862						3,862-
		SUBTOTAL FOR BUDGET CODE CV03			3,862						3,862-
BUDGET CODE: CV05 CORONAVIRUS RESPONSE - OTPS (FEMA)											
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			34,755						34,755-
		SUBTOTAL FOR SUPPLYS&MATL			34,755						34,755-
		SUBTOTAL FOR BUDGET CODE CV05			34,755						34,755-
BUDGET CODE: Z031 Long Term Sustainability Plan											
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1	21,792		1	30,000			8,208
		SUBTOTAL FOR CNTRCTL SVCS		1	21,792		1	30,000			8,208
		SUBTOTAL FOR BUDGET CODE Z031		1	21,792		1	30,000			8,208
BUDGET CODE: Z390 AM PlanNYC											
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			2,283,625						2,283,625-
		SUBTOTAL FOR SUPPLYS&MATL			2,283,625						2,283,625-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			88,927						88,927-
		SUBTOTAL FOR OTHR SER&CHR			88,927						88,927-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			823,216						823,216-
		SUBTOTAL FOR CNTRCTL SVCS			823,216						823,216-
		SUBTOTAL FOR BUDGET CODE Z390			3,195,768						3,195,768-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING											
30	PROPTY&EQUIP	305 MOTOR VEHICLES			111			111			
		SUBTOTAL FOR PROPTY&EQUIP			111			111			
		SUBTOTAL FOR BUDGET CODE 3020			111			111			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				24,375		24,375	
		169 MAINTENANCE SUPPLIES				1,000		1,000	
		170 CLEANING SUPPLIES				333		333	
		SUBTOTAL FOR SUPPLYS&MATL				25,708		25,708	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,795		10,795	
		319 SECURITY EQUIPMENT				4,175		4,175	
		332 PURCH DATA PROCESSING EQUIPT				183,000		183,000	
		SUBTOTAL FOR PROPTY&EQUIP				197,970		197,970	
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		4,566		4,566			
	850001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			1	1,860,868		1,860,867	
		SUBTOTAL FOR OTHR SER&CHR		4,567		1,865,434		1,860,867	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				279,501		279,501	
		608 MAINT & REP GENERAL	2		2	452,800		452,800	
		622 TEMPORARY SERVICES				35,000		35,000	
		624 CLEANING SERVICES				4,000		4,000	
		683 PROF SERV ENGINEER & ARCHITECT	1		1	957,000		957,000	
		684 PROF SERV COMPUTER SERVICES	1		1	8,625		8,625	
		SUBTOTAL FOR CNTRCTL SVCS	4		4	1,736,926		1,736,926	
		SUBTOTAL FOR BUDGET CODE 3026	4	4,567	4	3,826,038		3,821,471	
BUDGET CODE: 3036 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,263				12,263-	
		169 MAINTENANCE SUPPLIES		311,000				311,000-	
		170 CLEANING SUPPLIES		333				333-	
		SUBTOTAL FOR SUPPLYS&MATL		323,596				323,596-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,536				10,536-	
		332 PURCH DATA PROCESSING EQUIPT		21,410				21,410-	
		337 BOOKS-OTHER		2,500				2,500-	
		SUBTOTAL FOR PROPTY&EQUIP		34,446				34,446-	
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		6,376,940				6,376,940-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		388,463				388,463-
			403 OFFICE SERVICES		3,587				3,587-
			412 RENTALS OF MISC.EQUIP		6,374				6,374-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,200				2,200-
			SUBTOTAL FOR OTHR SER&CHR		6,777,564				6,777,564-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1				1-
			608 MAINT & REP GENERAL		13,371,098				13,371,098-
			624 CLEANING SERVICES		4,000				4,000-
			633 TRANSPORTATION EXPENDITURES		3,500				3,500-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			683 PROF SERV ENGINEER & ARCHITECT		957,000				957,000-
			686 PROF SERV OTHER		1,290,741				1,290,741-
			SUBTOTAL FOR CNTRCTL SVCS		15,636,340				15,636,340-
70 FXD MIS CHGS			701 TAXES AND LICENSES		1,025				1,025-
			704 PAY FOR SURETY BOND/INSUR PREM		68,500				68,500-
			SUBTOTAL FOR FXD MIS CHGS		69,525				69,525-
			SUBTOTAL FOR BUDGET CODE 3036		22,841,471				22,841,471-
BUDGET CODE: 3060 Fire and Life Safety - EVEN									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				40,202		40,202
			169 MAINTENANCE SUPPLIES				6,810		6,810
			199 DATA PROCESSING SUPPLIES				2,813		2,813
			SUBTOTAL FOR SUPPLYS&MATL				49,825		49,825
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				75,000		75,000
			SUBTOTAL FOR PROPTY&EQUIP				75,000		75,000
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				87,000		87,000
			608 MAINT & REP GENERAL				3,620,000		3,620,000
			619 SECURITY SERVICES				3,768,035		3,768,035
			671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
			686 PROF SERV OTHER				85,187		85,187
			SUBTOTAL FOR CNTRCTL SVCS				7,585,222		7,585,222
			SUBTOTAL FOR BUDGET CODE 3060				7,710,047		7,710,047

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
BUDGET CODE: 3070 Building Services - EVEN											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,114,394			1,114,394		
			100 SUPPLIES + MATERIALS - GENERAL						184,248		184,248
			169 MAINTENANCE SUPPLIES						804,007		804,007
			170 CLEANING SUPPLIES						29,583		29,583
			SUBTOTAL FOR SUPPLYS&MATL			1,114,394			2,132,232		1,017,838
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						28,592		28,592
			332 PURCH DATA PROCESSING EQUIPT						2,723		2,723
			SUBTOTAL FOR PROPTY&EQUIP						31,315		31,315
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP						34,708		34,708
			452 NON OVERNIGHT TRVL EXP-SPECIAL						1,580		1,580
			SUBTOTAL FOR OTHR SER&CHR						36,288		36,288
60	CNTRCTL SVCS		624 CLEANING SERVICES						500		500
			SUBTOTAL FOR CNTRCTL SVCS						500		500
			SUBTOTAL FOR BUDGET CODE 3070			1,114,394			2,200,335		1,085,941
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			22,000			22,000		
			100 SUPPLIES + MATERIALS - GENERAL						71,636		71,636
			169 MAINTENANCE SUPPLIES						1,575,998		1,575,998
			170 CLEANING SUPPLIES						2,258		2,258
			199 DATA PROCESSING SUPPLIES						20,369		20,369
			SUBTOTAL FOR SUPPLYS&MATL			22,000			1,692,261		1,670,261
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						334,466		334,466
			332 PURCH DATA PROCESSING EQUIPT						2,996		2,996
			SUBTOTAL FOR PROPTY&EQUIP						337,462		337,462
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						3,209		3,209
			412 RENTALS OF MISC.EQUIP						725,199		725,199
			SUBTOTAL FOR OTHR SER&CHR						728,408		728,408
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						1,113,607		1,113,607
			608 MAINT & REP GENERAL						1,410,981		1,410,981
			624 CLEANING SERVICES						620,487		620,487
			SUBTOTAL FOR CNTRCTL SVCS						3,145,075		3,145,075

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3080				22,000		5,903,206		5,881,206
BUDGET CODE: 3240 Shops OTPS Odd Years								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
			100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
			169 MAINTENANCE SUPPLIES		838,176	1,000,000		161,824
SUBTOTAL FOR SUPPLYS&MATL				851,176		1,000,000		148,824
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,600			9,600-
SUBTOTAL FOR CNTRCTL SVCS				9,600				9,600-
SUBTOTAL FOR BUDGET CODE 3240				881,776		1,000,000		118,224
BUDGET CODE: 3260 Fire and Life Safety - ODD								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,902			71,902-
			107 MEDICAL,SURGICAL & LAB SUPPLY		11,310			11,310-
			169 MAINTENANCE SUPPLIES		6,810			6,810-
			199 DATA PROCESSING SUPPLIES		2,813			2,813-
SUBTOTAL FOR SUPPLYS&MATL				92,835				92,835-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000				25,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,000			87,000-
			608 MAINT & REP GENERAL		3,562,630			3,562,630-
			619 SECURITY SERVICES		3,768,035			3,768,035-
			633 TRANSPORTATION EXPENDITURES		1,500			1,500-
			671 TRAINING PRGM CITY EMPLOYEES		69,560			69,560-
			686 PROF SERV OTHER		3,487			3,487-
SUBTOTAL FOR CNTRCTL SVCS				7,492,212				7,492,212-
SUBTOTAL FOR BUDGET CODE 3260				7,610,047				7,610,047-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3270 Building Services - ODD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		138,798				138,798-
		169 MAINTENANCE SUPPLIES		288,356				288,356-
		170 CLEANING SUPPLIES		22,100				22,100-
		199 DATA PROCESSING SUPPLIES		260				260-
		SUBTOTAL FOR SUPPLYS&MATL		449,514				449,514-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,140				24,140-
		314 OFFICE FURITURE		1,082				1,082-
		SUBTOTAL FOR PROPTY&EQUIP		25,222				25,222-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		7,526				7,526-
		SUBTOTAL FOR OTHR SER&CHR		8,526				8,526-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000				20,000-
		624 CLEANING SERVICES		432,679				432,679-
		SUBTOTAL FOR CNTRCTL SVCS		452,679				452,679-
		SUBTOTAL FOR BUDGET CODE 3270		935,941				935,941-
BUDGET CODE: 3280 Mechanical Maintenance & Operations - O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,858				75,858-
		169 MAINTENANCE SUPPLIES		1,335,415				1,335,415-
		170 CLEANING SUPPLIES		9,814				9,814-
		199 DATA PROCESSING SUPPLIES		4,059				4,059-
		SUBTOTAL FOR SUPPLYS&MATL		1,425,146				1,425,146-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		302,785				302,785-
		314 OFFICE FURITURE		3,310				3,310-
		332 PURCH DATA PROCESSING EQUIPT		1,996				1,996-
		SUBTOTAL FOR PROPTY&EQUIP		308,091				308,091-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		13,209				13,209-
		403 OFFICE SERVICES		33,078				33,078-
		412 RENTALS OF MISC.EQUIP		721,324				721,324-
		SUBTOTAL FOR OTHR SER&CHR		767,611				767,611-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,524,588					2,524,588-
		624 CLEANING SERVICES		620,487					620,487-
		671 TRAINING PRGM CITY EMPLOYEES		8,750					8,750-
		SUBTOTAL FOR CNTRCTL SVCS		3,153,825					3,153,825-
		SUBTOTAL FOR BUDGET CODE 3280		5,654,673					5,654,673-
BUDGET CODE: 3299 FMC Construction - Landlords									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,830					19,830-
		402 TELEPHONE & OTHER COMMUNICATNS		70,552					70,552-
		SUBTOTAL FOR OTHR SER&CHR		90,382					90,382-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		496,500					496,500-
		SUBTOTAL FOR CNTRCTL SVCS		496,500					496,500-
		SUBTOTAL FOR BUDGET CODE 3299		586,882					586,882-
BUDGET CODE: 3301 Preventative Maintenance									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,622					1,622-
		169 MAINTENANCE SUPPLIES		64,043					64,043-
		SUBTOTAL FOR SUPPLYS&MATL		65,665					65,665-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				65,665			65,665
		SUBTOTAL FOR CNTRCTL SVCS				65,665			65,665
		SUBTOTAL FOR BUDGET CODE 3301		65,665		65,665			
BUDGET CODE: 3398 Childrens Center									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		865,159					865,159-
		SUBTOTAL FOR CNTRCTL SVCS		865,159					865,159-
		SUBTOTAL FOR BUDGET CODE 3398		865,159					865,159-
BUDGET CODE: 3502 PSAC 2 - OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		34,000					34,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,598					11,598-
		169 MAINTENANCE SUPPLIES		78,696		100,000			21,304

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					124,294	100,000		24,294-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		47,177				47,177-	
		305 MOTOR VEHICLES		120,395		351,530		231,135	
SUBTOTAL FOR PROPTY&EQUIP					167,572	351,530		183,958	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		372,062		22,000		350,062-	
		412 RENTALS OF MISC.EQUIP		7,072				7,072-	
		414 RENTALS - LAND BLDGS & STRUCTS		95,040		95,040			
SUBTOTAL FOR OTHR SER&CHR					474,174	117,040		357,134-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,689,203		6,060,986		371,783	
		608 MAINT & REP GENERAL		64,419		197,460		133,041	
		619 SECURITY SERVICES		105,000				105,000-	
		624 CLEANING SERVICES		200,531				200,531-	
		671 TRAINING PRGM CITY EMPLOYEES		1,823				1,823-	
SUBTOTAL FOR CNTRCTL SVCS					6,060,976	6,258,446		197,470	
SUBTOTAL FOR BUDGET CODE 3502					6,827,016	6,827,016			
TOTAL FOR			5	50,665,879	5	27,562,418		23,103,461-	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				446,411		446,411	
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,519,802	1	3,519,802			
SUBTOTAL FOR CNTRCTL SVCS				1	3,519,802	1	3,966,213	446,411	
SUBTOTAL FOR BUDGET CODE 3090				1	3,519,802	1	3,966,213	446,411	
BUDGET CODE: 3095 1 Centre Street Tenant Work									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,100				12,100-	
SUBTOTAL FOR SUPPLYS&MATL					12,100			12,100-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		32,342				32,342-	
		319 SECURITY EQUIPMENT		17,168				17,168-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR PROPTY&EQUIP									49,510-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			133,333				133,333-
SUBTOTAL FOR OTHR SER&CHR									133,333-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		94,201	1		300,000	205,799
SUBTOTAL FOR CNTRCTL SVCS					1	94,201	1	300,000	205,799
SUBTOTAL FOR BUDGET CODE 3095					1	289,144	1	300,000	10,856
BUDGET CODE: 3099 DCAS Storehouse Charges									
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			178,206			178,206	
SUBTOTAL FOR SUPPLY&MATL						178,206		178,206	
SUBTOTAL FOR BUDGET CODE 3099						178,206		178,206	
BUDGET CODE: 3890 LOCAL LAW #11									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			388,080				388,080-
		608 MAINT & REP GENERAL	1			1		7,567	7,567
		686 PROF SERV OTHER	2			2		380,513	380,513
SUBTOTAL FOR CNTRCTL SVCS					3	388,080	3	388,080	
SUBTOTAL FOR BUDGET CODE 3890					3	388,080	3	388,080	
TOTAL FOR FACILITIES MGMT & CONST				5	4,375,232	5	4,832,499		457,267
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3190 FM CONTRACT SERVICES									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			67,239				67,239-
SUBTOTAL FOR PROPTY&EQUIP						67,239			67,239-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR						1,500			1,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,001				50,001-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		927,000			927,000-
		633 TRANSPORTATION EXPENDITURES		1,500			1,500-
		671 TRAINING PRGM CITY EMPLOYEES		2,760			2,760-
		SUBTOTAL FOR CNTRCTL SVCS		981,261			981,261-
		SUBTOTAL FOR BUDGET CODE 3190		1,050,000			1,050,000-
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		57,804			57,804-
		169 MAINTENANCE SUPPLIES		13,000	10,000		3,000-
		170 CLEANING SUPPLIES		664	54,083		53,419
		SUBTOTAL FOR SUPPLYS&MATL		71,468	64,083		7,385-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		239	9,739		9,500
		SUBTOTAL FOR PROPTY&EQUIP		239	9,739		9,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,600			3,600-
		SUBTOTAL FOR OTHR SER&CHR		3,600			3,600-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		106,909	136,618		29,709
		619 SECURITY SERVICES		48,677	31,768		16,909-
		624 CLEANING SERVICES		11,315			11,315-
		SUBTOTAL FOR CNTRCTL SVCS		166,901	168,386		1,485
		SUBTOTAL FOR BUDGET CODE 3217		242,208	242,208		
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,592	215,986		198,394
		109 FUEL OIL		73,037	20,000		53,037-
		169 MAINTENANCE SUPPLIES		13,276			13,276-
		170 CLEANING SUPPLIES		12,045			12,045-
		SUBTOTAL FOR SUPPLYS&MATL		115,950	235,986		120,036
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		5,474			5,474-
		SUBTOTAL FOR PROPTY&EQUIP		5,474			5,474-
40 OTHR SER&CHR	032001	41D RENTALS - LAND BLDGS & STRUCTS		1,779,227	1,779,227		
		414 RENTALS - LAND BLDGS & STRUCTS		8,296,331	8,296,331		
		SUBTOTAL FOR OTHR SER&CHR		10,075,558	10,075,558		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	113,794	1	13,794		100,000-
		619 SECURITY SERVICES	1	6,600	1	6,600		
		624 CLEANING SERVICES	1	10,347	1	4,100		6,247-
		676 MAINT & OPER OF INFRASTRUCTURE		8,315				8,315-
		SUBTOTAL FOR CNTRCTL SVCS	3	139,056	3	24,494		114,562-
		SUBTOTAL FOR BUDGET CODE 3219	3	10,336,038	3	10,336,038		
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,395		1,430		7,965-
		109 FUEL OIL		2,425,599		2,425,599		
		169 MAINTENANCE SUPPLIES		3,368		3,368		
		170 CLEANING SUPPLIES		1,282		3,882		2,600
		SUBTOTAL FOR SUPPLYS&MATL		2,439,644		2,434,279		5,365-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,252		5,252		
		302 TELECOMMUNICATIONS EQUIPMENT		600		3,000		2,400
		315 OFFICE EQUIPMENT		135		674		539
		SUBTOTAL FOR PROPTY&EQUIP		5,987		8,926		2,939
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,385		5,321		3,936
		402 TELEPHONE & OTHER COMMUNICATNS		7,626		7,626		
		403 OFFICE SERVICES		905		870		35-
		412 RENTALS OF MISC.EQUIP		18,025		500		17,525-
		451 NON OVERNIGHT TRVL EXP-GENERAL		80		400		320
		452 NON OVERNIGHT TRVL EXP-SPECIAL		160		800		640
		SUBTOTAL FOR OTHR SER&CHR		28,181		15,517		12,664-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10	357,009	10	875,520		518,511
		615 PRINTING CONTRACTS	1	152	1	690		538
		624 CLEANING SERVICES	1	1,630	1	1,630		
		676 MAINT & OPER OF INFRASTRUCTURE		54		54		
		686 PROF SERV OTHER	1	2,080	1	2,080		
		SUBTOTAL FOR CNTRCTL SVCS	13	360,925	13	879,974		519,049
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 3290	13	2,835,237	13	3,339,196		503,959

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 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK										
40	OTHR	SER&CHR			47,035			437		46,598-
								750		750
					47,035			1,187		45,848-
SUBTOTAL FOR OTHR SER&CHR										
60	CNTRCTL	SVCS			71,437					71,437-
								58,039		
				4	58,039		4	58,039		
								3,246	1	3,246
								24,912		24,912
				1			1	29,129		29,129
				1			1	1,566		1,566
				1			1	1,566		1,566
				7	129,476		8	116,892	1	12,584-
SUBTOTAL FOR CNTRCTL SVCS										
				7	176,511		8	118,079	1	58,432-
SUBTOTAL FOR BUDGET CODE 3293										
BUDGET CODE: 3295 Marriage Bureau Cleaning Services										
10	SUPPLYS&MATL				4,600					4,600-
					4,600					4,600-
SUBTOTAL FOR SUPPLYS&MATL										
30	PROPTY&EQUIP				5,796					5,796-
					5,796					5,796-
SUBTOTAL FOR PROPTY&EQUIP										
60	CNTRCTL	SVCS			38,853			49,249		10,396
					38,853			49,249		10,396
SUBTOTAL FOR CNTRCTL SVCS										
					49,249			49,249		
SUBTOTAL FOR BUDGET CODE 3295										
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance										
10	SUPPLYS&MATL				1,389					1,389-
					16,175					16,175-
					17,564					17,564-
SUBTOTAL FOR SUPPLYS&MATL										
30	PROPTY&EQUIP				13,325					13,325-
					13,325					13,325-
SUBTOTAL FOR PROPTY&EQUIP										
60	CNTRCTL	SVCS			177,623			258,454		80,831
					35,008					35,008-

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 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
		624 CLEANING SERVICES			14,934				14,934-	
		SUBTOTAL FOR CNTRCTL SVCS			227,565			258,454	30,889	
		SUBTOTAL FOR BUDGET CODE 3297			258,454			258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			146,567				146,567-	
		169 MAINTENANCE SUPPLIES			100,698				100,698-	
		170 CLEANING SUPPLIES			58,069				58,069-	
		SUBTOTAL FOR SUPPLYS&MATL			305,334				305,334-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			54,698				54,698-	
		302 TELECOMMUNICATIONS EQUIPMENT			2,968				2,968-	
		SUBTOTAL FOR PROPTY&EQUIP			57,666				57,666-	
		SUBTOTAL FOR BUDGET CODE 3309			363,000				363,000-	
BUDGET CODE: 3316 OCA Court Academy										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000				3,000-	
		100 SUPPLIES + MATERIALS - GENERAL			185,000			200,000	15,000	
		170 CLEANING SUPPLIES			2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL			190,000			200,000	10,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 3316			200,000			200,000		
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS										
60 CNTRCTL SVCS		624 CLEANING SERVICES			2,100,000				2,100,000-	
		SUBTOTAL FOR CNTRCTL SVCS			2,100,000				2,100,000-	
		SUBTOTAL FOR BUDGET CODE 3319			2,100,000				2,100,000-	
BUDGET CODE: 3409 TENANT WORK										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			63,846				63,846-	
		SUBTOTAL FOR PROPTY&EQUIP			63,846				63,846-	

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 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		15,352				15,352-	
		412 RENTALS OF MISC.EQUIP		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		25,352				25,352-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-	
		608 MAINT & REP GENERAL		2,720,827				2,720,827-	
		686 PROF SERV OTHER		139,975				139,975-	
		SUBTOTAL FOR CNTRCTL SVCS		3,010,802				3,010,802-	
		SUBTOTAL FOR BUDGET CODE 3409		3,100,000				3,100,000-	
BUDGET CODE: 3694 Maintenance & Repair - O/C									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415		42,415			
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415			
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415			
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000			
		SUBTOTAL FOR OTHR SER&CHR		296,000		296,000			
		SUBTOTAL FOR BUDGET CODE 3911		296,000		296,000			
TOTAL FOR FACILITIES MANAGEMENT			23	21,049,112	24	14,881,639	1	6,167,473-	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3591 ENERGY CONSERVATION									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		604,757				604,757-	
		SUBTOTAL FOR SUPPLYS&MATL		604,757				604,757-	
		SUBTOTAL FOR BUDGET CODE 3591		604,757				604,757-	
TOTAL FOR ENERGY CONSERVATION					604,757			604,757-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,894,694		1,764,843	129,851-
		SUBTOTAL FOR OTHR SER&CHR		1,894,694		1,764,843	129,851-
		SUBTOTAL FOR BUDGET CODE 3691		1,894,694		1,764,843	129,851-
		TOTAL FOR TELECOMMUNICATION CONTROL		1,894,694		1,764,843	129,851-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		39,029,588		39,029,588	
		SUBTOTAL FOR OTHR SER&CHR		39,029,588		39,029,588	
		SUBTOTAL FOR BUDGET CODE 3791		39,029,588		39,029,588	
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,012,578		65,439,766	572,812-
		SUBTOTAL FOR OTHR SER&CHR		66,012,578		65,439,766	572,812-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		577,900			577,900-
		SUBTOTAL FOR CNTRCTL SVCS		577,900			577,900-
		SUBTOTAL FOR BUDGET CODE 3792		66,590,478		65,439,766	1,150,712-
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		23,095,151		22,560,151	535,000-
		SUBTOTAL FOR OTHR SER&CHR		23,095,151		22,560,151	535,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600	1	1,600	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3793			1	23,096,751	1	22,561,751	535,000-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,781,238	3,781,238
SUBTOTAL FOR OTHR SER&CHR				3,781,238		3,781,238	
SUBTOTAL FOR BUDGET CODE 3794				3,781,238		3,781,238	
TOTAL FOR LEASE PAYMENT			1	132,498,055	1	130,812,343	1,685,712-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			34	211,087,729	35	179,853,742	1 31,233,987-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,787,805	211,087,729	5,159,236	179,853,742	31,233,987-
FINANCIAL PLAN SAVINGS		9,615,862-		1,819,000-	7,796,862
APPROPRIATION		201,471,867		178,034,742	23,437,125-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,726,748		58,537,707	15,189,041-
OTHER CATEGORICAL		4,688,812		3,823,653	865,159-
CAPITAL FUNDS - I.F.A.					
STATE		16,099,038		10,536,038	5,563,000-
FEDERAL - C.D.					
FEDERAL - OTHER		34,755			34,755-
INTRA-CITY SALES		106,922,514		105,137,344	1,785,170-
TOTAL		201,471,867		178,034,742	23,437,125-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4014 Procurement Card Rebates									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,757				2-	185,757-
		SUBTOTAL FOR F/T SALARIED	2	185,757				2-	185,757-
		SUBTOTAL FOR BUDGET CODE 4014	2	185,757				2-	185,757-
		TOTAL FOR	2	185,757				2-	185,757-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,482,999	14	1,482,999			
		SUBTOTAL FOR F/T SALARIED	14	1,482,999	14	1,482,999			
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
		SUBTOTAL FOR UNSALARIED		14,027		14,027			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697			
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697			
		SUBTOTAL FOR BUDGET CODE 4024	14	1,498,913	14	1,498,913			
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFICER	14	1,498,913	14	1,498,913			
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	288,446	5	288,446			
		SUBTOTAL FOR F/T SALARIED	5	288,446	5	288,446			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		047 OVERTIME		13,071		13,071			
		SUBTOTAL FOR ADD GRS PAY		40,259		40,259			
		SUBTOTAL FOR BUDGET CODE 4000	5	328,705	5	328,705			
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	540,773	8	540,773			
		SUBTOTAL FOR F/T SALARIED	8	540,773	8	540,773			
03 UNSALARIED		031 UNSALARIED		18,090		18,090			
		SUBTOTAL FOR UNSALARIED		18,090		18,090			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
		SUBTOTAL FOR ADD GRS PAY		9		9			
		SUBTOTAL FOR BUDGET CODE 4002	8	558,872	8	558,872			
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,798	4	131,340	3-	172,458-	
		SUBTOTAL FOR F/T SALARIED	7	303,798	4	131,340	3-	172,458-	
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
		SUBTOTAL FOR UNSALARIED		6,516		6,516			
		SUBTOTAL FOR BUDGET CODE 4003	7	310,314	4	137,856	3-	172,458-	
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,501	4	293,501			
		SUBTOTAL FOR F/T SALARIED	4	293,501	4	293,501			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 4700	4	293,539	4	293,539			
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	24	1,491,430	21	1,318,972	3-	172,458-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 OCP PROGRAM EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	696,180	11	696,180			
		SUBTOTAL FOR F/T SALARIED	11	696,180	11	696,180			
03 UNSALARIED		031 UNSALARIED		105,305		105,305			
		SUBTOTAL FOR UNSALARIED		105,305		105,305			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		2,063		2,063			
		047 OVERTIME		51,284		51,284			
		SUBTOTAL FOR ADD GRS PAY		58,767		58,767			
		SUBTOTAL FOR BUDGET CODE 4100	11	860,252	11	860,252			
		TOTAL FOR SURPLUS ACTIVITIES	11	860,252	11	860,252			
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,853,271	30	2,853,271			
		SUBTOTAL FOR F/T SALARIED	30	2,853,271	30	2,853,271			
03 UNSALARIED		031 UNSALARIED		214,129		214,129			
		SUBTOTAL FOR UNSALARIED		214,129		214,129			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984			
		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
		047 OVERTIME		6,175		6,175			
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955			
		SUBTOTAL FOR AMT TO SCHED		955		955			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4200			30	3,080,408	30	3,080,408			
TOTAL FOR DMSS PROCUREMENT			30	3,080,408	30	3,080,408			
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,942	5	302,942			
SUBTOTAL FOR F/T SALARIED			5	302,942	5	302,942			
03 UNSALARIED		031 UNSALARIED		85,685		85,685			
SUBTOTAL FOR UNSALARIED				85,685		85,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236			
SUBTOTAL FOR ADD GRS PAY				19,236		19,236			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590			
SUBTOTAL FOR AMT TO SCHED				590		590			
SUBTOTAL FOR BUDGET CODE 4300			5	408,453	5	408,453			
TOTAL FOR CONTRACT ADMIN			5	408,453	5	408,453			
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	882,821	14	652,877	4-	229,944-	
SUBTOTAL FOR F/T SALARIED			18	882,821	14	652,877	4-	229,944-	
03 UNSALARIED		031 UNSALARIED		44,264		44,264			
SUBTOTAL FOR UNSALARIED				44,264		44,264			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		17,106		17,106			
		045 HOLIDAY PAY		12,461		12,461			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		047 OVERTIME		109,849		109,849			
		SUBTOTAL FOR ADD GRS PAY		162,740		162,740			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532			
		SUBTOTAL FOR AMT TO SCHED		532		532			
		SUBTOTAL FOR BUDGET CODE 4402	18	1,090,357	14	860,413	4-	229,944-	
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	367,271	8	367,271	2-		
		SUBTOTAL FOR F/T SALARIED	10	367,271	8	367,271	2-		
03 UNSALARIED		031 UNSALARIED		5,866		5,866			
		SUBTOTAL FOR UNSALARIED		5,866		5,866			
04 ADD GRS PAY		047 OVERTIME		59,929		59,929			
		SUBTOTAL FOR ADD GRS PAY		59,929		59,929			
		SUBTOTAL FOR BUDGET CODE 4405	10	433,066	8	433,066	2-		
		TOTAL FOR CENTRAL STOREHOUSE	28	1,523,423	22	1,293,479	6-	229,944-	
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 OCP QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,216,892	18	1,216,892			
		SUBTOTAL FOR F/T SALARIED	18	1,216,892	18	1,216,892			
03 UNSALARIED		031 UNSALARIED		95,775		95,775			
		SUBTOTAL FOR UNSALARIED		95,775		95,775			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505			
		042 LONGEVITY DIFFERENTIAL		28,607		28,607			
		047 OVERTIME		12,622		12,622			
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734			
		SUBTOTAL FOR BUDGET CODE 4500	18	1,361,401	18	1,361,401			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	349,520	8	349,520	
		SUBTOTAL FOR F/T SALARIED	8	349,520	8	349,520	
		SUBTOTAL FOR BUDGET CODE 4502	8	349,520	8	349,520	
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,154	4	230,154	
		SUBTOTAL FOR F/T SALARIED	4	230,154	4	230,154	
		SUBTOTAL FOR BUDGET CODE 4503	4	230,154	4	230,154	
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,876	2	91,876	2- 90,000-
		SUBTOTAL FOR F/T SALARIED	4	181,876	2	91,876	2- 90,000-
		SUBTOTAL FOR BUDGET CODE 4504	4	181,876	2	91,876	2- 90,000-
		TOTAL FOR QUALITY ASSURANCE	34	2,122,951	32	2,032,951	2- 90,000-
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	148	11,171,587	135	10,493,428	13- 678,159-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	148	11,171,587	135	10,493,428	678,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	148	11,171,587	135	10,493,428	678,159-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,976,971	9,388,812	588,159-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,194,616	1,104,616	90,000-
TOTAL	11,171,587	10,493,428	678,159-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,869-141,625	7	93,262	652,832
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,941-121,116	2	98,529	197,057
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	148,011-148,011	1	148,011	148,011
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457-125,011	2	108,234	216,468
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,955-147,376	12	104,166	1,249,996
83008	ADMINISTRATIVE PROJECT MANAGER	165,610-165,610	1	165,610	165,610
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	155,464-155,464	1	155,464	155,464
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,232-115,990	11	81,426	895,683
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-120,480	2	111,386	222,772
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	82,539- 85,455	2	83,997	167,994
10038	ADMINISTRATIVE STOREKEEPER	95,458- 95,458	1	95,458	95,458
95613	ASSISTANT COMMISSIONER (DCAS)	166,402-166,402	1	166,402	166,402
20410	ASSISTANT MECHANICAL ENGINEER	85,646- 85,646	1	85,646	85,646
21822	ASSOCIATE CHEMIST	88,120- 88,120	1	88,120	88,120
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	85,405- 85,405	1	85,405	85,405
90644	CITY CUSTODIAL ASSISTANT	43,820- 43,820	1	43,820	43,820
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,270- 59,285	3	52,486	157,457
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	44,349- 48,515	2	46,432	92,864
56058	COMMUNITY COORDINATOR	54,100- 72,096	6	59,281	355,688
52406	COMMUNITY SERVICE AIDE	34,249- 35,275	2	34,762	69,524
13632	COMPUTER SPECIALIST (SOFTWARE)	100,904-100,904	1	100,904	100,904
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	146,469-146,469	1	146,469	146,469
80609	CUSTODIAN	79,732- 79,732	1	79,732	79,732
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	133,826-133,826	1	133,826	133,826
91212	MOTOR VEHICLE OPERATOR	39,963- 39,963	1	39,963	39,963
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,281- 79,959	3	70,590	211,769
12158	PROCUREMENT ANALYST	53,548-100,007	19	73,238	1,391,517
34171	QUALITY ASSURANCE SPECIALIST	49,950- 68,235	9	59,762	537,862
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	71,204- 71,204	1	71,204	71,204
10252	SECRETARY	49,450- 49,450	1	49,450	49,450
12200	STOCK WORKER	33,454- 44,187	8	38,793	310,347
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	107,368-107,368	1	107,368	107,368
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
91279	SUPERVISOR OF MOTOR TRANSPORT	75,000- 75,000	1	75,000	75,000
12202	SUPERVISOR OF STOCK WORKERS	44,988- 80,568	6	55,842	335,054
TOTAL FOR OBJECT 001			119		9,292,408

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

POSITION SCHEDULE FOR U/A 400	119	9,292,408
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,249,399
TOTAL FOR U/A 400	135	10,541,807

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV12 GARTNER FEMA									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			34,755				34,755-
	SUBTOTAL FOR SUPPLYS&MATL				34,755				34,755-
60	CNRCTL SVCS	686 PROF SERV OTHER	1		270,000				270,000-
	SUBTOTAL FOR CNRCTL SVCS		1		270,000				270,000-
	SUBTOTAL FOR BUDGET CODE CV12		1		304,755				304,755-
BUDGET CODE: CV13 GARTNER CTL									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			3,862				3,862-
	SUBTOTAL FOR SUPPLYS&MATL				3,862				3,862-
60	CNRCTL SVCS	686 PROF SERV OTHER			30,000				30,000-
	SUBTOTAL FOR CNRCTL SVCS				30,000				30,000-
	SUBTOTAL FOR BUDGET CODE CV13				33,862				33,862-
BUDGET CODE: 4095 DCAS Redistricting Commission									
40	OTHR SER&CHR	417 ADVERTISING			103,200				103,200-
	SUBTOTAL FOR OTHR SER&CHR				103,200				103,200-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			220,000				220,000-
	SUBTOTAL FOR CNRCTL SVCS				220,000				220,000-
	SUBTOTAL FOR BUDGET CODE 4095				323,200				323,200-
	TOTAL FOR		1		661,817				661,817-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,310			13,401	8,091
		117 POSTAGE			433			493	60

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		232		8,000		7,768
		SUBTOTAL FOR SUPPLYS&MATL		5,975		21,894		15,919
30		PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		880				880-
		314 OFFICE FURITURE		250				250-
		315 OFFICE EQUIPMENT		9,972		9,972		
		SUBTOTAL FOR PROPTY&EQUIP		11,102		9,972		1,130-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		8,067				8,067-
		403 OFFICE SERVICES		1,218		1,218		
		412 RENTALS OF MISC.EQUIP		1,969		38,000		36,031
		417 ADVERTISING		1		1		
		427 DATA PROCESSING SERVICES				656		656
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307		
		SUBTOTAL FOR OTHR SER&CHR		18,062		40,182		22,120
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		7,852		7,998		146
		613 DATA PROCESSING EQUIPMENT		20,430		71,671		51,241
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES		49		49		
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740		
		SUBTOTAL FOR CNTRCTL SVCS	3	35,071	3	86,458		51,387
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		3,500		3,500		
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500		
		SUBTOTAL FOR BUDGET CODE 4090	3	73,710	3	162,006		88,296
		BUDGET CODE: 4099 DCAS Storehouse Charges						
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		101 PRINTING SUPPLIES		21,115				21,115-
		SUBTOTAL FOR SUPPLYS&MATL		41,115		20,000		21,115-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		800				800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,490				15,490-
		SUBTOTAL FOR OTHR SER&CHR		16,290				16,290-
		SUBTOTAL FOR BUDGET CODE 4099		57,405		20,000		37,405-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
								#		CNRCT
BUDGET CODE: 4790 OCP MGMT INFO SERVICE										
10		SUPPLYS&MATL			850			850		
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			850			850		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			450			450		
		315 OFFICE EQUIPMENT			1,300			1,300		
		337 BOOKS-OTHER						8,700		8,700
		SUBTOTAL FOR PROPTY&EQUIP			1,750			10,450		8,700
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			50			50		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,200			2,200		
		SUBTOTAL FOR OTHR SER&CHR			2,250			2,250		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			50			50		
		SUBTOTAL FOR CNTRCTL SVCS			50			50		
		SUBTOTAL FOR BUDGET CODE 4790			4,900			13,600		8,700
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		3	136,015		3	195,606		59,591
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES										
BUDGET CODE: 4190 OCP PROGRAM EVALUATION										
10		SUPPLYS&MATL			3,006			3,006		
		100 SUPPLIES + MATERIALS - GENERAL								
		105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400		
		SUBTOTAL FOR SUPPLYS&MATL			3,406			3,406		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			9,021			9,021		
		315 OFFICE EQUIPMENT			1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT			6,459			6,459		
		SUBTOTAL FOR PROPTY&EQUIP			16,980			16,980		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			1,045			1,045		
		412 RENTALS OF MISC.EQUIP			5,000			5,000		
		417 ADVERTISING			10,855			10,855		
		451 NON OVERNIGHT TRVL EXP-GENERAL			450			450		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					17,350			17,350		
60		CNTRCTL SVCS			450			450		
		608 MAINT & REP GENERAL			450			450		
		624 CLEANING SERVICES	1		1,500	1		1,500		
SUBTOTAL FOR CNTRCTL SVCS					1,950	1		1,950		
SUBTOTAL FOR BUDGET CODE 4190					39,686	1		39,686		
TOTAL FOR SURPLUS ACTIVITIES					39,686	1		39,686		
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT										
BUDGET CODE: 4290 OCP PURCHASING										
10		SUPPLYS&MATL			6,350			6,350		
		100 SUPPLIES + MATERIALS - GENERAL			6,350			6,350		
SUBTOTAL FOR SUPPLYS&MATL					6,350			6,350		
30		PROPTY&EQUIP			1,050			1,050		
		300 EQUIPMENT GENERAL			1,050			1,050		
		315 OFFICE EQUIPMENT			1,890			1,890	1,890	
		337 BOOKS-OTHER			37,500			37,500	37,500-	
SUBTOTAL FOR PROPTY&EQUIP					38,550			2,940	35,610-	
40		OTHR SER&CHR			36,030			36,030	36,030-	
		400 CONTRACTUAL SERVICES-GENERAL			36,030			36,030	36,030-	
		403 OFFICE SERVICES			1,188			6,694	5,506	
		412 RENTALS OF MISC.EQUIP			99			4,599	4,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			3,400	3,000	
SUBTOTAL FOR OTHR SER&CHR					37,717			14,693	23,024-	
SUBTOTAL FOR BUDGET CODE 4290					82,617			23,983	58,634-	
TOTAL FOR DMSS PROCUREMENT					82,617			23,983	58,634-	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE										
BUDGET CODE: M490 Migrant Supplies										
10		SUPPLYS&MATL			60,001			60,001	60,001-	
		100 SUPPLIES + MATERIALS - GENERAL			60,001			60,001	60,001-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					60,001				60,001-
SUBTOTAL FOR BUDGET CODE M490					60,001				60,001-
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,202,190			16,526,372	324,182
SUBTOTAL FOR SUPPLYS&MATL					16,202,190			16,526,372	324,182
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			230,640				230,640-
SUBTOTAL FOR CNTRCTL SVCS					230,640				230,640-
SUBTOTAL FOR BUDGET CODE 4400					16,432,830			16,526,372	93,542
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,512,363			1,394,491	117,872-
SUBTOTAL FOR SUPPLYS&MATL					1,512,363			1,394,491	117,872-
SUBTOTAL FOR BUDGET CODE 4401					1,512,363			1,394,491	117,872-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,817			2,590	773
SUBTOTAL FOR SUPPLYS&MATL					1,817			2,590	773
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			3,340,278			3,340,278	
SUBTOTAL FOR OTHR SER&CHR					3,340,278			3,340,278	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		119,360	1		119,360	
SUBTOTAL FOR CNTRCTL SVCS					119,360	1		119,360	
SUBTOTAL FOR BUDGET CODE 4490					3,461,455	1		3,462,228	773
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,399			8,400	1
		107 MEDICAL,SURGICAL & LAB SUPPLY			1				1-
		117 POSTAGE			500			500	
		169 MAINTENANCE SUPPLIES			4,000			4,000	
SUBTOTAL FOR SUPPLYS&MATL					12,900			12,900	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			700			700		
		315 OFFICE EQUIPMENT			1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			2,200			2,200		
40	OTHR SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL			63,000					63,000-
		400 CONTRACTUAL SERVICES-GENERAL			15,100			200		14,900-
		403 OFFICE SERVICES			3,703			3,703		
		414 RENTALS - LAND BLDGS & STRUCTS			6,789,935			6,664,935		125,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,750			9,250		6,500
		SUBTOTAL FOR OTHR SER&CHR			6,874,488			6,678,088		196,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		9,600	1		97,000		87,400
		607 MAINT & REP MOTOR VEH EQUIP	1		95,000				1-	95,000-
		608 MAINT & REP GENERAL	2		13,498	2		43,498		30,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,500	1		7,500		5,000
		613 DATA PROCESSING EQUIPMENT	1		2,500	1		9,500		7,000
		619 SECURITY SERVICES	1		33,500	1		73,500		40,000
		624 CLEANING SERVICES	1		1,500	1		1,500		
		SUBTOTAL FOR CNTRCTL SVCS	8		158,098	7		232,498	1-	74,400
		SUBTOTAL FOR BUDGET CODE 4491	8		7,047,686	7		6,925,686	1-	122,000-
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		58,975	1		58,975		
		SUBTOTAL FOR CNTRCTL SVCS	1		58,975	1		58,975		
		SUBTOTAL FOR BUDGET CODE 4493	1		58,975	1		58,975		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION										
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		206,000	1		206,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		206,000	1		206,000		
		SUBTOTAL FOR BUDGET CODE 4495	1		206,000	1		206,000		
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		157,000	1		157,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		157,000	1		157,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			12	28,936,310	11	28,730,752	1- 205,558-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,384		3,010	1,374-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				4,884		3,510	1,374-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,378		1,000	378-
SUBTOTAL FOR PROPTY&EQUIP				2,878		2,500	378-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		172,000		91,000	81,000-
		403 OFFICE SERVICES		1,626		3,000	1,374
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,622		26,000	378
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR				205,748		126,500	79,248-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	16,686	1	94,686	78,000
SUBTOTAL FOR CNTRCTL SVCS			1	16,686	1	94,686	78,000
SUBTOTAL FOR BUDGET CODE 4590			1	230,196	1	227,196	3,000-
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		101,837			101,837-
SUBTOTAL FOR OTHR SER&CHR				101,837			101,837-
SUBTOTAL FOR BUDGET CODE 4591				101,837			101,837-
TOTAL FOR QUALITY ASSURANCE			1	332,033	1	227,196	104,837-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES								
BUDGET CODE: 4691 OCP/LABORATORIES								
30		PROPTY&EQUIP					880	880
		307 MEDICAL,SURGICAL & LAB EQUIP					880	880
		SUBTOTAL FOR PROPTY&EQUIP					880	880
		SUBTOTAL FOR BUDGET CODE 4691					880	880
		TOTAL FOR BQA LABORATORIES					880	880
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			18	30,188,478	16	29,218,103	2-	970,375-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,000	30,188,478	20,000	29,218,103	970,375-
FINANCIAL PLAN SAVINGS		1,275,606-		918,544-	357,062
APPROPRIATION		28,912,872		28,299,559	613,313-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,619,493		6,494,493	125,000-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		304,755			304,755-
INTRA-CITY SALES		21,888,624		21,805,066	83,558-
TOTAL		28,912,872		28,299,559	613,313-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5005 Portfolio Planning & Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,593	2	174,593			
		SUBTOTAL FOR F/T SALARIED	2	174,593	2	174,593			
		SUBTOTAL FOR BUDGET CODE 5005	2	174,593	2	174,593			
		TOTAL FOR	2	174,593	2	174,593			
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5001 Executive Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,447,191	19	2,129,301	5-		317,890-
		SUBTOTAL FOR F/T SALARIED	24	2,447,191	19	2,129,301	5-		317,890-
03 UNSALARIED		031 UNSALARIED		17,179		17,179			
		SUBTOTAL FOR UNSALARIED		17,179		17,179			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816			
		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		30,816		30,816			
		SUBTOTAL FOR BUDGET CODE 5001	24	2,495,186	19	2,177,296	5-		317,890-
		TOTAL FOR DRES ADMIN	24	2,495,186	19	2,177,296	5-		317,890-
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES									
BUDGET CODE: 5100 RES Financial Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,561,854	19	1,561,854			
		SUBTOTAL FOR F/T SALARIED	19	1,561,854	19	1,561,854			
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
		SUBTOTAL FOR UNSALARIED		17,000		17,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000			
		045 HOLIDAY PAY		120		120			
		SUBTOTAL FOR ADD GRS PAY		64,120		64,120			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630			
		SUBTOTAL FOR AMT TO SCHED		630		630			
		SUBTOTAL FOR BUDGET CODE 5100	19	1,643,604	19	1,643,604			
		TOTAL FOR DRP FINANCIAL SERVICES	19	1,643,604	19	1,643,604			
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5002 Leasing & Acquisitions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,330,850	15	1,263,694	1-		67,156-
		SUBTOTAL FOR F/T SALARIED	16	1,330,850	15	1,263,694	1-		67,156-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615			
		SUBTOTAL FOR ADD GRS PAY		14,615		14,615			
		SUBTOTAL FOR BUDGET CODE 5002	16	1,345,465	15	1,278,309	1-		67,156-
BUDGET CODE: 5300 Design & Project Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,234,662	36	3,234,662			
		SUBTOTAL FOR F/T SALARIED	36	3,234,662	36	3,234,662			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629			
		042 LONGEVITY DIFFERENTIAL		46,097		46,097			
		043 SHIFT DIFFERENTIAL		1,866		1,866			
		045 HOLIDAY PAY		2,568		2,568			
		SUBTOTAL FOR ADD GRS PAY		57,160		57,160			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982			
		SUBTOTAL FOR AMT TO SCHED		982		982			
		SUBTOTAL FOR BUDGET CODE 5300	36	3,292,804	36	3,292,804			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	315,455	2	255,455	1-	1	60,000-
		SUBTOTAL FOR F/T SALARIED	3	315,455	2	255,455	1-	1	60,000-
		SUBTOTAL FOR BUDGET CODE 5304	3	315,455	2	255,455	1-	1	60,000-
TOTAL FOR PROPERTY MGMT LEASE OUT			55	4,953,724	53	4,826,568	2-	2	127,156-
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5101 Planning & Dispositions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,357,531	16	1,357,531		16	
		SUBTOTAL FOR F/T SALARIED	16	1,357,531	16	1,357,531		16	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463			
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463			
		SUBTOTAL FOR BUDGET CODE 5101	16	1,366,994	16	1,366,994		16	
TOTAL FOR DRES PLANNING			16	1,366,994	16	1,366,994		16	
TOTAL FOR DIV OF REAL ESTATE SERVICES			116	10,634,101	109	10,189,055	7-	7	445,046-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	10,634,101	109	10,189,055	445,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	116	10,634,101	109	10,189,055	445,046-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,318,646		9,933,600	385,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		315,455		255,455	60,000-
TOTAL		10,634,101		10,189,055	445,046-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	98,128- 98,128	1	98,128	98,128
40510	ACCOUNTANT	72,932- 79,597	2	76,265	152,529
1002C	ADM MANAGER-NON-MGRL	75,197- 86,360	4	78,524	314,097
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	90,823-106,166	2	98,495	196,989
10004	ADMINISTRATIVE ARCHITECT	123,600-160,000	3	135,733	407,200
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-161,136	5	134,038	670,188
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	106,449-106,449	1	106,449	106,449
10053	ADMINISTRATIVE CITY PLANNER	121,540-161,136	3	135,225	405,676
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	92,717-107,006	2	99,862	199,723
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	135,960-135,960	1	135,960	135,960
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,000-131,842	2	117,421	234,842
83008	ADMINISTRATIVE PROJECT MANAGER	170,804-170,804	1	170,804	170,804
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,759-105,318	3	101,478	304,435
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	77,000-100,000	2	88,500	177,000
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	87,000- 87,000	1	87,000	87,000
10037	ADMINISTRATIVE SPACE ANALYST	95,000-120,000	3	105,000	315,000
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	105,318-120,000	3	113,439	340,318
10026	ADMINISTRATIVE STAFF ANALYST	164,800-190,000	2	177,400	354,800
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,318-124,565	4	106,710	426,838
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,660-118,450	3	102,745	308,235
30087	AGENCY ATTORNEY	103,250-103,250	1	103,250	103,250
40410	APPRAISER (REAL ESTATE)	91,311-123,537	4	104,799	419,196
21215	ARCHITECT	89,500-122,168	10	98,549	985,485
21210	ASSISTANT ARCHITECT	72,204- 85,981	6	79,975	479,850
22427	ASSOCIATE PROJECT MANAGER	100,000-114,944	4	106,310	425,240
80122	ASSOCIATE REAL PROPERTY MANAGER	65,906- 72,497	4	67,560	270,239
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
60860	BUSINESS PROMOTION COORDINATOR	64,148- 64,148	1	64,148	64,148
22122	CITY PLANNER	77,250- 96,820	2	87,035	174,070
21744	CITY RESEARCH SCIENTIST	64,140- 64,140	2	64,140	128,280
56057	COMMUNITY ASSOCIATE	61,800- 61,800	1	61,800	61,800
56058	COMMUNITY COORDINATOR	54,100- 84,388	3	70,154	210,462
34202	CONSTRUCTION PROJECT MANAGER	103,000-103,000	1	103,000	103,000
20315	ELECTRICAL ENGINEER	108,150-108,150	1	108,150	108,150
95005	EXECUTIVE AGENCY COUNSEL	190,000-190,000	1	190,000	190,000
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	74,475- 74,475	1	74,475	74,475
95710	IT PROJECT SPECIALIST	95,000- 95,000	1	95,000	95,000
40502	MANAGEMENT AUDITOR	66,950- 66,950	1	66,950	66,950
20415	MECHANICAL ENGINEER	120,000-120,000	1	120,000	120,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,197- 84,254	3	78,574	235,721
80184	SPACE ANALYST	65,640- 97,335	5	82,212	411,061

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12626	STAFF ANALYST	71,840- 71,840	1	71,840	71,840
	TOTAL FOR OBJECT 001		103		10,258,133

	POSITION SCHEDULE FOR U/A 500		103		10,258,133
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		6		597,561
	TOTAL FOR U/A 500		109		10,855,694

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5094 Erchitectural & Engineering Services									
60		CNTRCTL SVCS			56,270				56,270-
		686							PROF SERV OTHER
		SUBTOTAL FOR CNTRCTL SVCS			56,270				56,270-
		SUBTOTAL FOR BUDGET CODE 5094			56,270				56,270-
		TOTAL FOR			56,270				56,270-
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10		SUPPLYS&MATL			10,297			61,029	50,732
		100							SUPPLIES + MATERIALS - GENERAL
		199			54,000			15,900	38,100-
		SUBTOTAL FOR SUPPLYS&MATL			64,297			76,929	12,632
30		PROPTY&EQUIP			7,309			6,959	350-
		300							EQUIPMENT GENERAL
		314			7,000			7,000	
		315						15,000	15,000
		330			786				INSTRUCTIONL EQUIPMNT-BOE ONLY
		332			22,530			11,000	11,530-
		337			158,515			36,435	122,080-
		SUBTOTAL FOR PROPTY&EQUIP			196,140			76,394	119,746-
40		OTHR SER&CHR	858001		5,938			5,938	
		40X							CONTRACTUAL SERVICES-GENERAL
		400			70,000			219,660	149,660
		403			2,707			6,000	3,293
		412						79,400	79,400
		417			15,000			45,680	30,680
		451			6,700			7,900	1,200
		452			3,400				3,400-
		453			5,500				5,500-
		454						2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			109,245			366,578	257,333
60		CNTRCTL SVCS			3,100				3,100-
		600							CONTRACTUAL SERVICES GENERAL
		602				1		3,000	1
		SUBTOTAL FOR CNTRCTL SVCS							3,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1		1	27,744		27,744	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,355	1	26,499		23,144	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	3,000		2,000	
		615 PRINTING CONTRACTS			1	57,062	1	57,062	
		622 TEMPORARY SERVICES	1	25,000			1-	25,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,458			1-	10,458-	
		681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000	
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000	
		686 PROF SERV OTHER	1	531,285	1	12,458		518,827-	
		SUBTOTAL FOR CNTRCTL SVCS	6	574,198	8	160,763	2	413,435-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,334		3,334			
		704 PAY FOR SURETY BOND/INSUR PREM		247,898		198,432		49,466-	
		SUBTOTAL FOR FXD MIS CHGS		251,232		201,766		49,466-	
		SUBTOTAL FOR BUDGET CODE 5091	6	1,195,112	8	882,430	2	312,682-	
		TOTAL FOR DRES ADMIN	6	1,195,112	8	882,430	2	312,682-	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5092 LEASE/DESIGN									
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,195,415				7,195,415-	
		SUBTOTAL FOR CNTRCTL SVCS		7,195,415				7,195,415-	
		SUBTOTAL FOR BUDGET CODE 5092		7,195,415				7,195,415-	
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING									
30 PROPTY&EQUIP		314 OFFICE FURITURE		161,563				161,563-	
		SUBTOTAL FOR PROPTY&EQUIP		161,563				161,563-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		81,798				81,798-	
		SUBTOTAL FOR OTHR SER&CHR		81,798				81,798-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		23,903				23,903-	
		SUBTOTAL FOR CNTRCTL SVCS		23,903				23,903-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5390				267,264				267,264-
TOTAL FOR PROPERTY MGMT LEASE OUT				7,462,679				7,462,679-
TOTAL FOR DIV OF REAL ESTATE SERVICES			6	8,714,061	8	882,430	2	7,831,631-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,938	8,714,061	5,938	882,430	7,831,631-
FINANCIAL PLAN SAVINGS	1	243,361-	1	150,000	393,361
APPROPRIATION		8,470,700		1,032,430	7,438,270-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,414,430		1,032,430	7,382,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		56,270			56,270-
TOTAL		8,470,700		1,032,430	7,438,270-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6500 Chief of Staff Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	436,968	6	436,968			
		SUBTOTAL FOR F/T SALARIED	6	436,968	6	436,968			
04 ADD GRS PAY		047 OVERTIME		80,815		80,815			
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815			
		SUBTOTAL FOR BUDGET CODE 6500	6	517,783	6	517,783			
		TOTAL FOR	6	517,783	6	517,783			
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	576,359	8	576,359			
		SUBTOTAL FOR F/T SALARIED	8	576,359	8	576,359			
03 UNSALARIED		031 UNSALARIED		16,598		16,598			
		SUBTOTAL FOR UNSALARIED		16,598		16,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714			
		SUBTOTAL FOR AMT TO SCHED		714		714			
		SUBTOTAL FOR BUDGET CODE 6100	8	609,155	8	609,155			
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	403,312	7	403,312			
		SUBTOTAL FOR F/T SALARIED	7	403,312	7	403,312			
03 UNSALARIED		031 UNSALARIED		19,369		19,369			
		SUBTOTAL FOR UNSALARIED		19,369		19,369			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571			
		053 AMOUNT TO BE SCHEDULED-PS		791		791			
		SUBTOTAL FOR AMT TO SCHED		7,362		7,362			
		SUBTOTAL FOR BUDGET CODE 6200	7	453,039	7	453,039			
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	417,665	7	417,665			
		SUBTOTAL FOR F/T SALARIED	7	417,665	7	417,665			
03 UNSALARIED		031 UNSALARIED		5,171		5,171			
		SUBTOTAL FOR UNSALARIED		5,171		5,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		12,137		12,137			
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228			
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228			
		SUBTOTAL FOR BUDGET CODE 6300	7	438,659	7	438,659			
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,238	2	97,238			
		SUBTOTAL FOR F/T SALARIED	2	97,238	2	97,238			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350			
		047 OVERTIME		8,181		8,181			
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		643			
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093			
		SUBTOTAL FOR AMT TO SCHED		334,736		334,736			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			2	441,505	2	441,505	
TOTAL FOR CITY PUBLISHING CENTER			24	1,942,358	24	1,942,358	
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			30	2,460,141	30	2,460,141	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,460,141	30	2,460,141	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,460,141	30	2,460,141	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,460,141	2,460,141	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,460,141	2,460,141	
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	76,471- 91,168	3	84,082	252,246
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,847- 83,847	1	83,847	83,847
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,116-121,116	1	121,116	121,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,160-134,160	1	134,160	134,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,374- 47,880	2	47,127	94,254
56057	COMMUNITY ASSOCIATE	59,341- 59,341	1	59,341	59,341
56058	COMMUNITY COORDINATOR	62,215- 74,788	2	68,502	137,003
13632	COMPUTER SPECIALIST (SOFTWARE)	103,696-103,696	1	103,696	103,696
95638	DIRECTOR OF STORES (DCAS)	105,115-105,115	1	105,115	105,115
95636	DIRECTOR OF THE CITY RECORD (DCAS)	140,000-140,000	1	140,000	140,000
91415	GRAPHIC ARTIST	59,083- 99,944	2	79,514	159,027
90622	MEDIA SERVICES TECHNICIAN	58,300- 58,300	1	58,300	58,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,949- 83,557	2	76,753	153,506
60216	PUBLIC RECORDS OFFICER	68,613- 68,613	1	68,613	68,613
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	81,851- 93,639	2	87,745	175,490
TOTAL FOR OBJECT 001			22		1,845,714

POSITION SCHEDULE FOR U/A 600			22		1,845,714
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		671,169
TOTAL FOR U/A 600			30		2,516,883

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY RECORD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,702		22,466		1,764	
		101 PRINTING SUPPLIES				15,000		15,000	
		117 POSTAGE		5,574		40,574		35,000	
		199 DATA PROCESSING SUPPLIES				11,990		11,990	
		SUBTOTAL FOR SUPPLYS&MATL		26,276		90,030		63,754	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,204		1,204	
		315 OFFICE EQUIPMENT				4,400		4,400	
		332 PURCH DATA PROCESSING EQUIPT				13,300		13,300	
		337 BOOKS-OTHER				9,600		9,600	
		SUBTOTAL FOR PROPTY&EQUIP				28,504		28,504	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,764				1,764-	
		403 OFFICE SERVICES				3,300		3,300	
		412 RENTALS OF MISC.EQUIP				8,000		8,000	
		413 RENTAL-DATA PROCESSING EQUIP				2,100		2,100	
		417 ADVERTISING				19,500		19,500	
		427 DATA PROCESSING SERVICES				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		1,764		34,900		33,136	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	100	1	100	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,455		4,455	
		613 DATA PROCESSING EQUIPMENT	1		1	10,530		10,530	
		615 PRINTING CONTRACTS	1	260,000	1	260,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	260,000	4	275,085	1	15,085	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400		400	
		SUBTOTAL FOR FXD MIS CHGS				400		400	
		SUBTOTAL FOR BUDGET CODE 6190	3	288,040	4	428,919	1	140,879	
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350			
		100 SUPPLIES + MATERIALS - GENERAL		22,943				22,943-	
		SUBTOTAL FOR SUPPLYS&MATL		23,293		350		22,943-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		184,500				184,500-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					184,500				184,500-
SUBTOTAL FOR BUDGET CODE 6199					207,793		350		207,443-
BUDGET CODE: 6200 RETAIL OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			342,309			363,531	21,222
		117 POSTAGE			27,000			27,000	
SUBTOTAL FOR SUPPLYS&MATL					369,309			390,531	21,222
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,010			3,010	
SUBTOTAL FOR PROPTY&EQUIP					3,010			3,010	
40	OTHR SER&CHR	403 OFFICE SERVICES			111				111-
		412 RENTALS OF MISC.EQUIP			2,673			2,673	
SUBTOTAL FOR OTHR SER&CHR					2,784			2,673	111-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			5,500			5,500	
		688 BANK CHARGES PUBLIC ASST ACCT	1		20,500	1		20,500	
SUBTOTAL FOR CNTRCTL SVCS					1	26,000	1	26,000	
SUBTOTAL FOR BUDGET CODE 6200					1	401,103	1	422,214	21,111
BUDGET CODE: 6300 SPECIAL PROJECTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			161			44,260	44,099
		101 PRINTING SUPPLIES			63,521			23,521	40,000-
SUBTOTAL FOR SUPPLYS&MATL					63,682			67,781	4,099
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,018				3,018-
		412 RENTALS OF MISC.EQUIP						2,219	2,219
SUBTOTAL FOR OTHR SER&CHR					3,018			2,219	799-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			3,300				3,300-
SUBTOTAL FOR CNTRCTL SVCS					3,300				3,300-
SUBTOTAL FOR BUDGET CODE 6300					70,000			70,000	
BUDGET CODE: 6400 GREEN BOOK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,640			9,000	360

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					8,640		9,000		360
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		19,812					19,812-
SUBTOTAL FOR PROPTY&EQUIP					19,812				19,812-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		360					360-
SUBTOTAL FOR OTHR SER&CHR					360				360-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	5,991	1	71,256			65,265
SUBTOTAL FOR CNTRCTL SVCS				1	5,991	1	71,256		65,265
SUBTOTAL FOR BUDGET CODE 6400				1	34,803	1	80,256		45,453
TOTAL FOR CITY PUBLISHING CENTER				5	1,001,739	6	1,001,739	1	
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA				5	1,001,739	6	1,001,739	1	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	1,001,739	350	1,001,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,001,739		1,001,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,001,739	1,001,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,001,739	1,001,739	
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DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 DEM- EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,616,216	22	1,616,216			
		SUBTOTAL FOR F/T SALARIED	22	1,616,216	22	1,616,216			
03 UNSALARIED		031 UNSALARIED		17,644		17,644			
		SUBTOTAL FOR UNSALARIED		17,644		17,644			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201			
		042 LONGEVITY DIFFERENTIAL		20,275		20,275			
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658			
		SUBTOTAL FOR AMT TO SCHED		658		658			
		SUBTOTAL FOR BUDGET CODE 7100	22	1,657,994	22	1,657,994			
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	8,987,990	107	8,987,990			
		SUBTOTAL FOR F/T SALARIED	107	8,987,990	107	8,987,990			
03 UNSALARIED		031 UNSALARIED		4,249		4,249			
		SUBTOTAL FOR UNSALARIED		4,249		4,249			
		SUBTOTAL FOR BUDGET CODE 7110	107	8,992,239	107	8,992,239			
BUDGET CODE: 7938 Demand Response Program - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,161	2	179,161			
		SUBTOTAL FOR F/T SALARIED	2	179,161	2	179,161			
		SUBTOTAL FOR BUDGET CODE 7938	2	179,161	2	179,161			
		TOTAL FOR	131	10,829,394	131	10,829,394			
		TOTAL FOR ENERGY MANAGEMENT	131	10,829,394	131	10,829,394			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131	10,829,394	131	10,829,394	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	131	10,829,394	131	10,829,394	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,650,233	10,650,233	
OTHER CATEGORICAL	179,161	179,161	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,829,394	10,829,394
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	73,049- 73,049	1	73,049	73,049
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	90,000-118,056	5	102,082	510,411
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,052-100,052	1	100,052	100,052
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	92,357- 92,357	1	92,357	92,357
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	90,000-100,000	3	95,000	285,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-118,340	1	118,340	118,340
83008	ADMINISTRATIVE PROJECT MANAGER	123,902-123,902	1	123,902	123,902
10037	ADMINISTRATIVE SPACE ANALYST	85,000-145,000	3	111,667	335,000
10026	ADMINISTRATIVE STAFF ANALYST	123,832-123,832	1	123,832	123,832
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,306-116,306	1	116,306	116,306
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,292-102,292	1	102,292	102,292
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,438-119,821	5	98,536	492,680
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,000-119,900	2	109,950	219,900
95613	ASSISTANT COMMISSIONER (DCAS)	168,000-174,366	3	170,291	510,874
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 70,000	2	67,820	135,640
22427	ASSOCIATE PROJECT MANAGER	80,000-108,737	6	93,626	561,758
12627	ASSOCIATE STAFF ANALYST	81,203- 88,025	4	84,210	336,839
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	6	84,320	505,922
56058	COMMUNITY COORDINATOR	74,800- 75,000	2	74,900	149,800
13632	COMPUTER SPECIALIST (SOFTWARE)	103,000-103,000	1	103,000	103,000
34202	CONSTRUCTION PROJECT MANAGER	77,921- 95,000	3	87,707	263,121
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	213,783-213,783	1	213,783	213,783
40910	ECONOMIST	64,415- 64,415	1	64,415	64,415
12158	PROCUREMENT ANALYST	72,100- 72,100	1	72,100	72,100
12626	STAFF ANALYST	71,840- 81,258	2	76,549	153,098
TOTAL FOR OBJECT 001			59		5,892,221

POSITION SCHEDULE FOR U/A 700			59		5,892,221
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			72		7,190,507
TOTAL FOR U/A 700			131		13,082,728

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			

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

RESPONSIBILITY CENTER:									
BUDGET CODE: Z900 Agency Energy Personnel									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		180,000				180,000-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		132,500				132,500-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,913,971				1,913,971-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL		373,792				373,792-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		143,046				143,046-
	071001	40X	CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		9,326		9,326		
	816001	40X	CONTRACTUAL SERVICES-GENERAL		180,292				180,292-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		816,913				816,913-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		569,995				569,995-
	827001	40X	CONTRACTUAL SERVICES-GENERAL		374,167				374,167-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		199,500				199,500-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		187,130				187,130-
	400	CONTRACTUAL	SERVICES-GENERAL		4,029,114		6,677,675		2,648,561
	SUBTOTAL FOR OTHR SER&CHR				9,259,746		6,687,001		2,572,745-
	SUBTOTAL FOR BUDGET CODE Z900				9,259,746		6,687,001		2,572,745-
BUDGET CODE: Z901 Behavioral Change									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			201				201-
	SUBTOTAL FOR SUPPLYS&MATL				201				201-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,461,551				1,461,551-
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL	SERVICES-GENERAL		779,000				779,000-
	SUBTOTAL FOR OTHR SER&CHR				2,240,551				2,240,551-
	SUBTOTAL FOR BUDGET CODE Z901				2,240,752				2,240,752-
BUDGET CODE: Z902 Program Support									
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			2,467				2,467-
	337	BOOKS-OTHER			40,000				40,000-
	SUBTOTAL FOR PROPTY&EQUIP				42,467				42,467-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			416,000				416,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL			1,500,000				1,500,000-
			400 CONTRACTUAL SERVICES-GENERAL			40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR			1,956,000				1,956,000-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		353,480		1-		353,480-
			686 PROF SERV OTHER			47,725				47,725-
			SUBTOTAL FOR CNTRCTL SVCS	1		401,205		1-		401,205-
			SUBTOTAL FOR BUDGET CODE Z902	1		2,399,672		1-		2,399,672-
BUDGET CODE: Z930 Expense Retrofits - ExCEL										
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
		037001	40X CONTRACTUAL SERVICES-GENERAL			4,288,740				4,288,740-
		038001	40X CONTRACTUAL SERVICES-GENERAL			1,757,085				1,757,085-
		039001	40X CONTRACTUAL SERVICES-GENERAL							
		040001	40X CONTRACTUAL SERVICES-GENERAL			16,517,777				16,517,777-
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		056001	40X CONTRACTUAL SERVICES-GENERAL			903,455				903,455-
		057001	40X CONTRACTUAL SERVICES-GENERAL			231,026				231,026-
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		071001	40X CONTRACTUAL SERVICES-GENERAL							
		072001	40X CONTRACTUAL SERVICES-GENERAL			251,168				251,168-
		126001	40X CONTRACTUAL SERVICES-GENERAL			331,921				331,921-
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL			61,620				61,620-
		819001	40X CONTRACTUAL SERVICES-GENERAL			1,163,447				1,163,447-
		826001	40X CONTRACTUAL SERVICES-GENERAL			326,731				326,731-
		827001	40X CONTRACTUAL SERVICES-GENERAL			2,425,198			7,424	2,417,774-
		841001	40X CONTRACTUAL SERVICES-GENERAL			101,947			12,347	89,600-
		846001	40X CONTRACTUAL SERVICES-GENERAL			1,011,411			7,446	1,003,965-
		850001	40X CONTRACTUAL SERVICES-GENERAL			11,470			11,470	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL			27,469,839			19,330,511	8,139,328-
			SUBTOTAL FOR OTHR SER&CHR			56,852,835			19,369,198	37,483,637-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		233,395	1		8,544,000	8,310,605
			686 PROF SERV OTHER			19,301				19,301-
			SUBTOTAL FOR CNTRCTL SVCS	1		252,696	1		8,544,000	8,291,304

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z930			1	57,105,531	1	27,913,198	29,192,333-
BUDGET CODE: Z931 Energy Efficiency Audits							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,111,431			7,111,431-
SUBTOTAL FOR OTHR SER&CHR				7,111,431			7,111,431-
SUBTOTAL FOR BUDGET CODE Z931				7,111,431			7,111,431-
BUDGET CODE: Z932 RCx Implementation							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL		3,116,800			3,116,800-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL		280,000			280,000-
		400 CONTRACTUAL SERVICES-GENERAL		2,602,764			2,602,764-
SUBTOTAL FOR OTHR SER&CHR				5,999,564			5,999,564-
SUBTOTAL FOR BUDGET CODE Z932				5,999,564			5,999,564-
BUDGET CODE: Z933 BPL Technical Assistance Program							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,293,788			10,293,788-
SUBTOTAL FOR OTHR SER&CHR				10,293,788			10,293,788-
SUBTOTAL FOR BUDGET CODE Z933				10,293,788			10,293,788-
BUDGET CODE: Z934 Clean Energy							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		155,000			155,000-
SUBTOTAL FOR OTHR SER&CHR				155,000			155,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,372,834			3,372,834-
SUBTOTAL FOR CNTRCTL SVCS				3,372,834			3,372,834-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE Z934					3,529,834					3,529,834-
BUDGET CODE: Z935 Project Pre-scoping										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL					
			801001	40X	CONTRACTUAL SERVICES-GENERAL	40,625				40,625-
			850001	40X	CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR					40,625					40,625-
60	CNTRCTL	SVCS		686	PROF SERV OTHER	3,769,301				3,769,301-
SUBTOTAL FOR CNTRCTL SVCS					3,769,301					3,769,301-
SUBTOTAL FOR BUDGET CODE Z935					3,809,926					3,809,926-
BUDGET CODE: Z936 Operations and Maintenance										
60	CNTRCTL	SVCS		686	PROF SERV OTHER	100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000					100,000-
SUBTOTAL FOR BUDGET CODE Z936					100,000					100,000-
BUDGET CODE: Z937 IDEA										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	505,000				505,000-
SUBTOTAL FOR OTHR SER&CHR					505,000					505,000-
60	CNTRCTL	SVCS		686	PROF SERV OTHER	965,584				965,584-
SUBTOTAL FOR CNTRCTL SVCS					965,584					965,584-
SUBTOTAL FOR BUDGET CODE Z937					1,470,584					1,470,584-
BUDGET CODE: Z991 Real-Time Metering										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL	496,678				496,678-
				400	CONTRACTUAL SERVICES-GENERAL	1,519,161		1,866,667		347,506
SUBTOTAL FOR OTHR SER&CHR					2,015,839			1,866,667		149,172-
SUBTOTAL FOR BUDGET CODE Z991					2,015,839			1,866,667		149,172-
BUDGET CODE: Z992 Load Management										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		171,900				171,900-	
		SUBTOTAL FOR CNTRCTL SVCS		171,900				171,900-	
		SUBTOTAL FOR BUDGET CODE Z992		171,900				171,900-	
BUDGET CODE: 7123 Rikers Cogeneration - DOC I/C									
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,777,658				6,777,658-	
		SUBTOTAL FOR CNTRCTL SVCS		6,777,658				6,777,658-	
		SUBTOTAL FOR BUDGET CODE 7123		6,777,658				6,777,658-	
BUDGET CODE: 7124 Long Term Energy Plan - DEP I/C									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,153,677				2,153,677-	
		SUBTOTAL FOR OTHR SER&CHR		2,153,677				2,153,677-	
		SUBTOTAL FOR BUDGET CODE 7124		2,153,677				2,153,677-	
BUDGET CODE: 7190 DEM - EXECUTIVE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300				300-	
		100 SUPPLIES + MATERIALS - GENERAL		2,615		2,513		102-	
		117 POSTAGE				500		500	
		199 DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,915		4,013		1,098	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		2,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT				2,500		2,500	
		314 OFFICE FURITURE		578				578-	
		315 OFFICE EQUIPMENT				2,000		2,000	
		337 BOOKS-OTHER		27,880		2,126		25,754-	
		SUBTOTAL FOR PROPTY&EQUIP		29,458		9,126		20,332-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,100				5,100-	
	025001	40X CONTRACTUAL SERVICES-GENERAL		84,000				84,000-	
	126001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		35,900		1,050		34,850-	
	403	OFFICE SERVICES		6,700		100,255		93,555	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		360		2,290		1,930
			413 RENTAL-DATA PROCESSING EQUIP				415		415
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		465		165
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		348				348-
			SUBTOTAL FOR OTHR SER&CHR		157,708		104,475		53,233-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	1		1	48,433		48,433
			633 TRANSPORTATION EXPENDITURES	1	2,652			1-	2,652-
			671 TRAINING PRGM CITY EMPLOYEES	1	27,000			1-	27,000-
			686 PROF SERV OTHER	1		1	272,189		272,189
			SUBTOTAL FOR CNTRCTL SVCS	4	29,652	2	320,622	2-	290,970
70			FXD MIS CHGS						
			732 MISCELLANEOUS AWARDS				1,230		1,230
			SUBTOTAL FOR FXD MIS CHGS				1,230		1,230
			SUBTOTAL FOR BUDGET CODE 7190	4	219,733	2	439,466	2-	219,733
			BUDGET CODE: 7936 Solar PPA						
40			OTHR SER&CHR						
			423 HEAT LIGHT & POWER		661,079		661,079		
			SUBTOTAL FOR OTHR SER&CHR		661,079		661,079		
			SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079		
			BUDGET CODE: 7939 Demand Response Program						
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		251,646				251,646-
			SUBTOTAL FOR OTHR SER&CHR		251,646				251,646-
			SUBTOTAL FOR BUDGET CODE 7939		251,646				251,646-
			BUDGET CODE: 7940 Demand Response Program Award						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,531				1,531-
			169 MAINTENANCE SUPPLIES		665,468				665,468-
			SUBTOTAL FOR SUPPLYS&MATL		666,999				666,999-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		5,685				5,685-
			417 ADVERTISING		956				956-
			499 OTHER EXPENSES - GENERAL				702,923		702,923

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,641			702,923		696,282
60		CNTRCTL SVCS			325,894					325,894-
		608 MAINT & REP GENERAL			2,310					2,310-
		671 TRAINING PRGM CITY EMPLOYEES			328,204					328,204-
SUBTOTAL FOR CNTRCTL SVCS					328,204					328,204-
SUBTOTAL FOR BUDGET CODE 7940					1,001,844			702,923		298,921-
BUDGET CODE: 7941 Solar Installations Incentive Payments										
40		OTHR SER&CHR						472,538		472,538
		499 OTHER EXPENSES - GENERAL						472,538		472,538
SUBTOTAL FOR OTHR SER&CHR								472,538		472,538
SUBTOTAL FOR BUDGET CODE 7941								472,538		472,538
TOTAL FOR				6	116,574,204	3		38,742,872	3-	77,831,332-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION										
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS										
40		OTHR SER&CHR			24,202,778			24,202,778		
		423 HEAT LIGHT & POWER			24,202,778			24,202,778		
SUBTOTAL FOR OTHR SER&CHR					24,202,778			24,202,778		
SUBTOTAL FOR BUDGET CODE 7853					24,202,778			24,202,778		
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC										
40		OTHR SER&CHR			92,299,941			92,299,941		
		423 HEAT LIGHT & POWER			92,299,941			92,299,941		
SUBTOTAL FOR OTHR SER&CHR					92,299,941			92,299,941		
SUBTOTAL FOR BUDGET CODE 7854					92,299,941			92,299,941		
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS										
40		OTHR SER&CHR			380,030			380,030		
		423 HEAT LIGHT & POWER			380,030			380,030		
SUBTOTAL FOR OTHR SER&CHR					380,030			380,030		
SUBTOTAL FOR BUDGET CODE 7855					380,030			380,030		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER									
40	OTHR	SER&CHR		423	HEAT LIGHT & POWER			740,527,248	
					SUBTOTAL FOR OTHR SER&CHR			740,527,248	
					SUBTOTAL FOR BUDGET CODE 7856			740,527,248	
					TOTAL FOR ENERGY CONSERVATION			857,409,997	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7199 STOREHOUSE CHARGES									
10	SUPPLYS&MATL			101	PRINTING SUPPLIES			219,733	219,733-
					SUBTOTAL FOR SUPPLYS&MATL			219,733	219,733-
60	CNTRCTL SVCS			619	SECURITY SERVICES			15,600,000	15,600,000-
					SUBTOTAL FOR CNTRCTL SVCS			15,600,000	15,600,000-
					SUBTOTAL FOR BUDGET CODE 7199			15,819,733	15,819,733-
					TOTAL FOR EXECUTIVE AND ADMINISTRATION			15,819,733	15,819,733-
					TOTAL FOR ENERGY MANAGEMENT - OTPS	6		989,803,934	3- 93,651,065-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,308,470	989,803,934	48,013	896,152,869	93,651,065-
FINANCIAL PLAN SAVINGS		16,667,155-		70,621,094	87,288,249
APPROPRIATION		973,136,779		966,773,963	6,362,816-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		132,980,393		132,391,283	589,110-
OTHER CATEGORICAL		93,553,431		93,002,864	550,567-
CAPITAL FUNDS - I.F.A.					
STATE		380,030		852,568	472,538
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		746,222,925		740,527,248	5,695,677-
TOTAL		973,136,779		966,773,963	6,362,816-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,926,555	33	2,926,555			
SUBTOTAL FOR F/T SALARIED			33	2,926,555	33	2,926,555			
03 UNSALARIED		031 UNSALARIED		114,195		114,195			
SUBTOTAL FOR UNSALARIED				114,195		114,195			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107			
SUBTOTAL FOR AMT TO SCHED				1,107		1,107			
SUBTOTAL FOR BUDGET CODE 8100			33	3,041,857	33	3,041,857			
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,918	3	260,918			
SUBTOTAL FOR F/T SALARIED			3	260,918	3	260,918			
SUBTOTAL FOR BUDGET CODE 8202			3	260,918	3	260,918			
TOTAL FOR			36	3,302,775	36	3,302,775			
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 8406 FLEET ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,716	2	111,716			
SUBTOTAL FOR F/T SALARIED			2	111,716	2	111,716			
03 UNSALARIED		031 UNSALARIED		60,686		60,686			
SUBTOTAL FOR UNSALARIED				60,686		60,686			
SUBTOTAL FOR BUDGET CODE 8406			2	172,402	2	172,402			
TOTAL FOR FLEET MGMT SERVICES			2	172,402	2	172,402			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES			38	3,475,177	38	3,475,177	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,475,177	38	3,475,177	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	3,475,177	38	3,475,177	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,302,775		3,302,775	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		172,402		172,402	
TOTAL		3,475,177		3,475,177	

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,531-149,350	5	105,421	527,104
83008	ADMINISTRATIVE PROJECT MANAGER	124,534-124,534	1	124,534	124,534
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	91,173- 98,900	3	95,585	286,755
10026	ADMINISTRATIVE STAFF ANALYST	213,783-213,783	1	213,783	213,783
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,423-152,327	2	143,375	286,750
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	171,916-171,916	1	171,916	171,916
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,102- 99,803	3	94,647	283,942
95613	ASSISTANT COMMISSIONER (DCAS)	176,000-176,000	1	176,000	176,000
92510	AUTO MECHANIC	90,619- 90,619	4	90,619	362,477
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,208- 56,208	1	56,208	56,208
56058	COMMUNITY COORDINATOR	54,100- 54,100	3	54,100	162,300
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	96,305-125,000	3	113,768	341,305
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,704- 84,451	6	66,215	397,288
12176	SENIOR SALVAGE APPRAISER	77,609- 77,609	1	77,609	77,609
12626	STAFF ANALYST	61,866- 67,000	3	63,577	190,732
12749	STAFF ANALYST TRAINEE	42,150- 42,150	1	42,150	42,150
TOTAL FOR OBJECT 001			39		3,700,853

POSITION SCHEDULE FOR U/A 800			39		3,700,853
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-94,894
TOTAL FOR U/A 800			38		3,605,959

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8106 Smart Charges - OC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		33,694			33,694-
			671	TRAINING PRGM CITY EMPLOYEES		56,750			56,750-
				SUBTOTAL FOR CNTRCTL SVCS		90,444			90,444-
				SUBTOTAL FOR BUDGET CODE 8106		90,444			90,444-
BUDGET CODE: 8191 Auto Salvage Auction Commission									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		840,300	1,108,300		268,000
				SUBTOTAL FOR OTHR SER&CHR		840,300	1,108,300		268,000
				SUBTOTAL FOR BUDGET CODE 8191		840,300	1,108,300		268,000
BUDGET CODE: 8200 FLEET ADMINISTRATION									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,138			13,138-
			106	MOTOR VEHICLE FUEL		159,724	159,724		
			169	MAINTENANCE SUPPLIES		400	750		350
			199	DATA PROCESSING SUPPLIES		1,000	1,000		
				SUBTOTAL FOR SUPPLYS&MATL		174,262	161,474		12,788-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		779,745	1,158,363		378,618
			302	TELECOMMUNICATIONS EQUIPMENT		350			350-
			304	MOTOR VEHICLE EQUIPMENT		642,865	642,865		
			305	MOTOR VEHICLES			50,750		50,750
			315	OFFICE EQUIPMENT			3,000		3,000
			319	SECURITY EQUIPMENT		2,000	2,000		
			332	PURCH DATA PROCESSING EQUIPT		4,587	4,587		
			337	BOOKS-OTHER		1,760	1,760		
				SUBTOTAL FOR PROPTY&EQUIP		1,431,307	1,863,325		432,018
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,449,589	2,890,171		440,582
			403	OFFICE SERVICES		5,383	5,383		
			412	RENTALS OF MISC.EQUIP		12,787	12,787		
			417	ADVERTISING		127	127		
			427	DATA PROCESSING SERVICES		591	591		
			451	NON OVERNIGHT TRVL EXP-GENERAL		30,250	8,650		21,600-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		479			479-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		445				445-
			454 OVERNIGHT TRVL EXP-SPECIAL		505				505-
			SUBTOTAL FOR OTHR SER&CHR		2,500,156		2,917,709		417,553
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	515,051	2	97,033		418,018-
			607 MAINT & REP MOTOR VEH EQUIP	1	328,796	1	63,077		265,719-
			608 MAINT & REP GENERAL	1	6,500	1	6,500		
			612 OFFICE EQUIPMENT MAINTENANCE			1	4,284	1	4,284
			615 PRINTING CONTRACTS	1	5,103			1-	5,103-
			619 SECURITY SERVICES	1	81	1	900		819
			624 CLEANING SERVICES	1	1,708	1	1,708		
			633 TRANSPORTATION EXPENDITURES	1	15,625			1-	15,625-
			671 TRAINING PRGM CITY EMPLOYEES	1	146,360	1	178,485		32,125
			684 PROF SERV COMPUTER SERVICES	1	698,607	1	542,399		156,208-
			686 PROF SERV OTHER	1	29,593	1	29,593		
			SUBTOTAL FOR CNTRCTL SVCS	11	1,747,424	10	923,979	1-	823,445-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		183		1,500		1,317
			SUBTOTAL FOR FXD MIS CHGS		183		1,500		1,317
			SUBTOTAL FOR BUDGET CODE 8200	11	5,853,332	10	5,867,987	1-	14,655
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL			106 MOTOR VEHICLE FUEL		9,373,734		4,773,373		4,600,361-
			SUBTOTAL FOR SUPPLYS&MATL		9,373,734		4,773,373		4,600,361-
			SUBTOTAL FOR BUDGET CODE 8290		9,373,734		4,773,373		4,600,361-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL			105 AUTOMOTIVE SUPPLIES & MATERIAL		18,241,859		13,125,710		5,116,149-
			SUBTOTAL FOR SUPPLYS&MATL		18,241,859		13,125,710		5,116,149-
			SUBTOTAL FOR BUDGET CODE 8291		18,241,859		13,125,710		5,116,149-
BUDGET CODE: 8293 WEX OC									
10 SUPPLYS&MATL			106 MOTOR VEHICLE FUEL		5,399,390		1,168,847		4,230,543-
			SUBTOTAL FOR SUPPLYS&MATL		5,399,390		1,168,847		4,230,543-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8293					5,399,390			1,168,847	4,230,543-
BUDGET CODE: 8295 Intra-City EZPass Payments									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	29,678				29,678-
SUBTOTAL FOR OTHR SER&CHR					29,678				29,678-
SUBTOTAL FOR BUDGET CODE 8295					29,678				29,678-
BUDGET CODE: 8297 Telematics Devices									
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	6,250				6,250-
SUBTOTAL FOR PROPTY&EQUIP					6,250				6,250-
SUBTOTAL FOR BUDGET CODE 8297					6,250				6,250-
BUDGET CODE: 8298 Municipal On-Road Diesel Grant									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	685,918				685,918-
SUBTOTAL FOR PROPTY&EQUIP					685,918				685,918-
60	CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	967,185				967,185-
SUBTOTAL FOR CNTRCTL SVCS					967,185				967,185-
SUBTOTAL FOR BUDGET CODE 8298					1,653,103				1,653,103-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	500			500	
SUBTOTAL FOR SUPPLYS&MATL					500			500	
SUBTOTAL FOR BUDGET CODE 8299					500			500	
BUDGET CODE: 8500 DCAS Fleet - EV Purchases									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	195,085				195,085-
			305	MOTOR VEHICLES	32,348,409			25,000,000	7,348,409-
SUBTOTAL FOR PROPTY&EQUIP					32,543,494			25,000,000	7,543,494-
SUBTOTAL FOR BUDGET CODE 8500					32,543,494			25,000,000	7,543,494-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			11	74,032,084	10	51,044,717	1-	22,987,367-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8294 Fleet - Vehicle Maintenance								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,798,749		2,373,382		2,425,367-
		SUBTOTAL FOR CNTRCTL SVCS		4,798,749		2,373,382		2,425,367-
		SUBTOTAL FOR BUDGET CODE 8294		4,798,749		2,373,382		2,425,367-
		TOTAL FOR FLEET MGMT SERVICES		4,798,749		2,373,382		2,425,367-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			11	78,830,833	10	53,418,099	1-	25,412,734-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	78,830,833	500	53,418,099	25,412,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,830,833		53,418,099	25,412,734-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,237,626		31,976,787	7,260,839-
OTHER CATEGORICAL		5,489,834		1,168,847	4,320,987-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,653,103			1,653,103-
INTRA-CITY SALES		32,450,270		20,272,465	12,177,805-
TOTAL		78,830,833		53,418,099	25,412,734-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,448	214,608,953	2,337	231,216,709	16,607,756
FINANCIAL PLAN SAVINGS			14-	25,484,428-	25,484,428-
APPROPRIATION	2,448	214,608,953	2,323	205,732,281	8,876,672-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	149,044,029	118,179,334	30,864,695-
OTHER CATEGORICAL	411,962	411,962	
CAPITAL FUNDS - I.F.A.	1,415,545	1,415,545	
STATE	53,962,801	52,071,457	1,891,344-
FEDERAL - C.D.			
FEDERAL - OTHER	2,146,998	27,146,998	25,000,000
INTRA-CITY SALES	7,627,618	6,506,985	1,120,633-

TOTAL 214,608,953 205,732,281 8,876,672-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,170,735	1,357,349,341	5,785,563	1,190,382,947	166,966,394-
FINANCIAL PLAN SAVINGS		27,387,338-		67,498,196	94,885,534
APPROPRIATION		1,329,962,003		1,257,881,143	72,080,860-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	298,377,112	259,334,583	39,042,529-
OTHER CATEGORICAL	103,847,077	97,995,364	5,851,713-
CAPITAL FUNDS - I.F.A.			
STATE	16,479,068	11,388,606	5,090,462-
FEDERAL - C.D.			
FEDERAL - OTHER	1,992,613		1,992,613-
INTRA-CITY SALES	909,266,133	889,162,590	20,103,543-

TOTAL 1,329,962,003 1,257,881,143 72,080,860-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,448	214,608,953	2,337	231,216,709	16,607,756
FINANCIAL PLAN SAVINGS			14-	25,484,428-	25,484,428-
APPROPRIATION	2,448	214,608,953	2,323	205,732,281	8,876,672-
OTPS					
TOTALS FOR OPERATING BUDGET		1,357,349,341		1,190,382,947	166,966,394-
FINANCIAL PLAN SAVINGS		27,387,338-		67,498,196	94,885,534
APPROPRIATION		1,329,962,003		1,257,881,143	72,080,860-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,448	1,571,958,294	2,337	1,421,599,656	150,358,638-
FINANCIAL PLAN SAVINGS		27,387,338-	14-	42,013,768	69,401,106
APPROPRIATION	2,448	1,544,570,956	2,323	1,463,613,424	80,957,532-
FUNDING					
CITY		447,421,141		377,513,917	69,907,224-
OTHER CATEGORICAL		104,259,039		98,407,326	5,851,713-
CAPITAL FUNDS - I.F.A.		1,415,545		1,415,545	
STATE		70,441,869		63,460,063	6,981,806-
FEDERAL - C.D.					
FEDERAL - OTHER		4,139,611		27,146,998	23,007,387
INTRA-CITY SALES		916,893,751		895,669,575	21,224,176-
TOTAL FUNDING		1,544,570,956		1,463,613,424	80,957,532-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR14 DoITT ARP									
01 F/T SALARIED		001 FULL YEAR POSITIONS				25,000,000			25,000,000
		SUBTOTAL FOR F/T SALARIED				25,000,000			25,000,000
		SUBTOTAL FOR BUDGET CODE CR14				25,000,000			25,000,000
BUDGET CODE: 5370 Office of Creative Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	483,941	4	483,941			
		SUBTOTAL FOR F/T SALARIED	4	483,941	4	483,941			
03 UNSALARIED		031 UNSALARIED		3,870		3,870			
		SUBTOTAL FOR UNSALARIED		3,870		3,870			
		SUBTOTAL FOR BUDGET CODE 5370	4	487,811	4	487,811			
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,151,084	22	2,151,084			
		SUBTOTAL FOR F/T SALARIED	22	2,151,084	22	2,151,084			
		SUBTOTAL FOR BUDGET CODE 8600	22	2,151,084	22	2,151,084			
		TOTAL FOR	26	2,638,895	26	27,638,895			25,000,000
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84			
		SUBTOTAL FOR F/T SALARIED		84		84			
		SUBTOTAL FOR BUDGET CODE 1100		84		84			
		TOTAL FOR COMMISSIONER'S OFFICE		84		84			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office									
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77			
SUBTOTAL FOR F/T SALARIED				77		77			
SUBTOTAL FOR BUDGET CODE 1010				77		77			
TOTAL FOR First Deputy Commissioner's Of				77		77			
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED				1		1			
SUBTOTAL FOR BUDGET CODE 2500				1		1			
BUDGET CODE: 2610 Agency Relations & Portfolio Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	476,354	5	476,354			
SUBTOTAL FOR F/T SALARIED				5	476,354	5	476,354		
SUBTOTAL FOR BUDGET CODE 2610				5	476,354	5	476,354		
TOTAL FOR CHIEF OF STAFF				6	476,354	6	476,354		
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 2100 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77		77			
SUBTOTAL FOR F/T SALARIED					77		77		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2100				77		77			
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77		77				
SUBTOTAL FOR F/T SALARIED				77		77			
SUBTOTAL FOR BUDGET CODE 2200				77		77			
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	245		245				
SUBTOTAL FOR F/T SALARIED				245		245			
SUBTOTAL FOR BUDGET CODE 2400				245		245			
TOTAL FOR Division of Administration				399		399			
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,118,403	11	1,118,403			
SUBTOTAL FOR F/T SALARIED				11	1,118,403	11	1,118,403		
SUBTOTAL FOR BUDGET CODE 3010				11	1,118,403	11	1,118,403		
TOTAL FOR 311/NYC.GOV OPERATIONS				11	1,118,403	11	1,118,403		
RESPONSIBILITY CENTER: 3850 Chief Technology Officer									
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,342,067	13	2,342,067			
SUBTOTAL FOR F/T SALARIED				13	2,342,067	13	2,342,067		
SUBTOTAL FOR BUDGET CODE 3850				13	2,342,067	13	2,342,067		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3855 NYC INTERNET MASTER PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,379					23,379-
		SUBTOTAL FOR F/T SALARIED		23,379					23,379-
		SUBTOTAL FOR BUDGET CODE 3855		23,379					23,379-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,224,583	11	1,224,583			
		SUBTOTAL FOR F/T SALARIED	11	1,224,583	11	1,224,583			
		SUBTOTAL FOR BUDGET CODE 4600	11	1,224,583	11	1,224,583			
BUDGET CODE: 5340 Office of Digital Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,339	5	428,339			
		SUBTOTAL FOR F/T SALARIED	5	428,339	5	428,339			
		SUBTOTAL FOR BUDGET CODE 5340	5	428,339	5	428,339			
		TOTAL FOR Chief Technology Officer	29	4,018,368	29	3,994,989			23,379-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4200 CABLE FRANCHISE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84			
		SUBTOTAL FOR F/T SALARIED		84		84			
		SUBTOTAL FOR BUDGET CODE 4200		84		84			
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		490		490			
		SUBTOTAL FOR F/T SALARIED		490		490			
		SUBTOTAL FOR BUDGET CODE 7900		490		490			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR GENERAL COUNSEL					574				574
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3131 APPLICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	22,616,820	193	22,616,820			
SUBTOTAL FOR F/T SALARIED			193	22,616,820	193	22,616,820			
SUBTOTAL FOR BUDGET CODE 3131			193	22,616,820	193	22,616,820			
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,682,683	47	4,682,683			
SUBTOTAL FOR F/T SALARIED			47	4,682,683	47	4,682,683			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606			
		042 LONGEVITY DIFFERENTIAL		24,885		24,885			
		043 SHIFT DIFFERENTIAL		4,918		4,918			
		045 HOLIDAY PAY		2,974		2,974			
		047 OVERTIME		9,332		9,332			
		061 SUPPER MONEY		174		174			
SUBTOTAL FOR ADD GRS PAY				43,889		43,889			
SUBTOTAL FOR BUDGET CODE 3200			47	4,726,572	47	4,726,572			
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,204,993	14	1,204,993			
SUBTOTAL FOR F/T SALARIED			14	1,204,993	14	1,204,993			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393			
		043 SHIFT DIFFERENTIAL		67		67			
		045 HOLIDAY PAY		272		272			
		047 OVERTIME		2,287		2,287			
		061 SUPPER MONEY		82		82			
SUBTOTAL FOR ADD GRS PAY				15,101		15,101			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3204			14	1,220,094	14	1,220,094			
BUDGET CODE: 3301 Enterprise Cloud Services & iDevOps									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,272,744	9	1,272,744			
SUBTOTAL FOR F/T SALARIED			9	1,272,744	9	1,272,744			
SUBTOTAL FOR BUDGET CODE 3301			9	1,272,744	9	1,272,744			
BUDGET CODE: 3304 IU - MIS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226			
SUBTOTAL FOR F/T SALARIED				226		226			
SUBTOTAL FOR BUDGET CODE 3304				226		226			
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,902,814	16	1,911,814			9,000
SUBTOTAL FOR F/T SALARIED			16	1,902,814	16	1,911,814			9,000
03 UNSALARIED		031 UNSALARIED		1,021		1,021			
SUBTOTAL FOR UNSALARIED				1,021		1,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673			
		042 LONGEVITY DIFFERENTIAL		25,922		25,922			
		043 SHIFT DIFFERENTIAL		5,123		5,123			
		045 HOLIDAY PAY		3,097		3,097			
		047 OVERTIME		18,721		9,721			9,000-
		061 SUPPER MONEY		180		180			
SUBTOTAL FOR ADD GRS PAY				54,716		45,716			9,000-
SUBTOTAL FOR BUDGET CODE 3310			16	1,958,551	16	1,958,551			
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,568	9	501,568			
SUBTOTAL FOR F/T SALARIED			9	501,568	9	501,568			
SUBTOTAL FOR BUDGET CODE 3314			9	501,568	9	501,568			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,795	3	180,795	
		SUBTOTAL FOR F/T SALARIED	3	180,795	3	180,795	
		SUBTOTAL FOR BUDGET CODE 3320	3	180,795	3	180,795	
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,862	1	211,862	
		SUBTOTAL FOR F/T SALARIED	1	211,862	1	211,862	
		SUBTOTAL FOR BUDGET CODE 3324	1	211,862	1	211,862	
BUDGET CODE: 3330 IT Operations - Data Protection Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,481	3	93,481	
		SUBTOTAL FOR F/T SALARIED	3	93,481	3	93,481	
		SUBTOTAL FOR BUDGET CODE 3330	3	93,481	3	93,481	
BUDGET CODE: 3331 Enterprise Data Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,668,496	29	3,668,496	
		SUBTOTAL FOR F/T SALARIED	29	3,668,496	29	3,668,496	
		SUBTOTAL FOR BUDGET CODE 3331	29	3,668,496	29	3,668,496	
BUDGET CODE: 3350 IT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	532,144	30	532,144	
		SUBTOTAL FOR F/T SALARIED	30	532,144	30	532,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
		042 LONGEVITY DIFFERENTIAL		92,643		92,643	
		043 SHIFT DIFFERENTIAL		17,420		17,420	
		045 HOLIDAY PAY		10,531		10,531	
		047 OVERTIME		63,051		63,051	
		061 SUPPER MONEY		617		617	
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3350			30	722,093	30	722,093			
BUDGET CODE: 3351 CHIEF OPERATING OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,219,939	7	1,219,939			
SUBTOTAL FOR F/T SALARIED			7	1,219,939	7	1,219,939			
SUBTOTAL FOR BUDGET CODE 3351			7	1,219,939	7	1,219,939			
BUDGET CODE: 3354 IT OPERATION I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	996,187	13	996,187			
SUBTOTAL FOR F/T SALARIED			13	996,187	13	996,187			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042 LONGEVITY DIFFERENTIAL		12,244		12,244			
		043 SHIFT DIFFERENTIAL		8,184		8,184			
		045 HOLIDAY PAY		1,704		1,704			
		047 OVERTIME		4,950		4,950			
SUBTOTAL FOR ADD GRS PAY				28,866		28,866			
SUBTOTAL FOR BUDGET CODE 3354			13	1,025,053	13	1,025,053			
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,294	5	220,294			
SUBTOTAL FOR F/T SALARIED			5	220,294	5	220,294			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479			
		042 LONGEVITY DIFFERENTIAL		53,917		53,917			
		043 SHIFT DIFFERENTIAL		10,657		10,657			
		045 HOLIDAY PAY		6,443		6,443			
		047 OVERTIME		20,220		20,220			
		061 SUPPER MONEY		377		377			
SUBTOTAL FOR ADD GRS PAY				95,093		95,093			
SUBTOTAL FOR BUDGET CODE 3400			5	315,387	5	315,387			
BUDGET CODE: 3401 Data Center and Field Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,733,275	40	3,733,275			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			40	3,733,275	40	3,733,275	
SUBTOTAL FOR BUDGET CODE 3401			40	3,733,275	40	3,733,275	
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	369,677	3	369,677	
SUBTOTAL FOR F/T SALARIED			3	369,677	3	369,677	
SUBTOTAL FOR BUDGET CODE 3404			3	369,677	3	369,677	
BUDGET CODE: 3421 Enterprise Network Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,415,764	29	3,415,764	
SUBTOTAL FOR F/T SALARIED			29	3,415,764	29	3,415,764	
SUBTOTAL FOR BUDGET CODE 3421			29	3,415,764	29	3,415,764	
BUDGET CODE: 3501 Enterprise System Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	8,901,731	82	8,901,731	
SUBTOTAL FOR F/T SALARIED			82	8,901,731	82	8,901,731	
SUBTOTAL FOR BUDGET CODE 3501			82	8,901,731	82	8,901,731	
BUDGET CODE: 3510 TELECOM OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,849	9	622,849	
SUBTOTAL FOR F/T SALARIED			9	622,849	9	622,849	
03 UNSALARIED		031 UNSALARIED		99,590		99,590	
SUBTOTAL FOR UNSALARIED				99,590		99,590	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806	
		042 LONGEVITY DIFFERENTIAL		27,995		27,995	
		043 SHIFT DIFFERENTIAL		5,533		5,533	
		045 HOLIDAY PAY		3,345		3,345	
		047 OVERTIME		10,499		10,499	
		061 SUPPER MONEY		196		196	
SUBTOTAL FOR ADD GRS PAY				49,374		49,374	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3510			9	771,813	9	771,813			
BUDGET CODE: 3511 Enterprise Unified Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,447,639	34	3,447,639			
SUBTOTAL FOR F/T SALARIED			34	3,447,639	34	3,447,639			
SUBTOTAL FOR BUDGET CODE 3511			34	3,447,639	34	3,447,639			
BUDGET CODE: 3521 Enterprise Unified Collaboration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,216,587	19	2,216,587			
SUBTOTAL FOR F/T SALARIED			19	2,216,587	19	2,216,587			
SUBTOTAL FOR BUDGET CODE 3521			19	2,216,587	19	2,216,587			
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,318,630	15	1,318,630			
SUBTOTAL FOR F/T SALARIED			15	1,318,630	15	1,318,630			
03 UNSALARIED		031 UNSALARIED		40,140		40,140			
SUBTOTAL FOR UNSALARIED				40,140		40,140			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		3,583		3,583			
SUBTOTAL FOR ADD GRS PAY				5,245		5,245			
SUBTOTAL FOR BUDGET CODE 3600			15	1,364,015	15	1,364,015			
BUDGET CODE: 3601 Wireless - NYCWiN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,312	4	315,312			
SUBTOTAL FOR F/T SALARIED			4	315,312	4	315,312			
SUBTOTAL FOR BUDGET CODE 3601			4	315,312	4	315,312			
BUDGET CODE: 3604 WIRELESS - I/C									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,914	1	16,914			
		SUBTOTAL FOR F/T SALARIED	1	16,914	1	16,914			
		SUBTOTAL FOR BUDGET CODE 3604	1	16,914	1	16,914			
BUDGET CODE: 3800 IT SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,403,432	37	4,403,432			
		SUBTOTAL FOR F/T SALARIED	37	4,403,432	37	4,403,432			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700			
		043 SHIFT DIFFERENTIAL		39		39			
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		4,391		4,391			
		061 SUPPER MONEY		181		181			
		SUBTOTAL FOR ADD GRS PAY		12,328		12,328			
		SUBTOTAL FOR BUDGET CODE 3800	37	4,415,760	37	4,415,760			
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,559	1	60,559			
		SUBTOTAL FOR F/T SALARIED	1	60,559	1	60,559			
		SUBTOTAL FOR BUDGET CODE 3904	1	60,559	1	60,559			
BUDGET CODE: 3911 CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,268,701	74	7,268,701			
		SUBTOTAL FOR F/T SALARIED	74	7,268,701	74	7,268,701			
		SUBTOTAL FOR BUDGET CODE 3911	74	7,268,701	74	7,268,701			
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	524,078	4	524,078			
		SUBTOTAL FOR F/T SALARIED	4	524,078	4	524,078			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736			
		042 LONGEVITY DIFFERENTIAL		11,406		11,406			
		043 SHIFT DIFFERENTIAL		2,254		2,254			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		1,363		1,363			
		047 OVERTIME		4,277		4,277			
		061 SUPPER MONEY		80		80			
		SUBTOTAL FOR ADD GRS PAY		20,116		20,116			
		SUBTOTAL FOR BUDGET CODE 3950	4	544,194	4	544,194			
		TOTAL FOR TECHNOLOGY SERVICES	731	76,575,622	731	76,575,622			
RESPONSIBILITY CENTER: 6500 Service Management									
BUDGET CODE: 3910 IT SERVICE MANAGEMENT									
		01 F/T SALARIED		304	1	304			
		001 FULL YEAR POSITIONS	1	304	1	304			
		SUBTOTAL FOR F/T SALARIED	1	304	1	304			
		04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345			
		042 LONGEVITY DIFFERENTIAL		62,467		62,467			
		043 SHIFT DIFFERENTIAL		10,247		10,247			
		045 HOLIDAY PAY		6,195		6,195			
		047 OVERTIME		19,442		19,442			
		061 SUPPER MONEY		363		363			
		SUBTOTAL FOR ADD GRS PAY		102,059		102,059			
		SUBTOTAL FOR BUDGET CODE 3910	1	102,363	1	102,363			
		TOTAL FOR Service Management	1	102,363	1	102,363			
RESPONSIBILITY CENTER: 6510 Customer Experience Management									
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT									
		01 F/T SALARIED			1		1		
		001 FULL YEAR POSITIONS	1		1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		1		
		SUBTOTAL FOR BUDGET CODE 6510	1		1		1		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR Customer Experience Management			1		1		
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,375	4	438,375	
SUBTOTAL FOR F/T SALARIED			4	438,375	4	438,375	
SUBTOTAL FOR BUDGET CODE 3014			4	438,375	4	438,375	
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 3121				234		234	
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	265,084	8	265,084	
SUBTOTAL FOR F/T SALARIED			8	265,084	8	265,084	
SUBTOTAL FOR BUDGET CODE 3130			8	265,084	8	265,084	
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 3150				3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,096,877	11	1,098,705	1,828
SUBTOTAL FOR F/T SALARIED			11	1,096,877	11	1,098,705	1,828
SUBTOTAL FOR BUDGET CODE 3160			11	1,096,877	11	1,098,705	1,828

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3161 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	873,942	8	873,942			
		SUBTOTAL FOR F/T SALARIED	8	873,942	8	873,942			
		SUBTOTAL FOR BUDGET CODE 3161	8	873,942	8	873,942			
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9				
		SUBTOTAL FOR F/T SALARIED	9		9				
		SUBTOTAL FOR BUDGET CODE 3170	9		9				
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,159	2	180,159			
		SUBTOTAL FOR F/T SALARIED	2	180,159	2	180,159			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 6100	2	180,393	2	180,393			
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	928,888	9	928,888			
		SUBTOTAL FOR F/T SALARIED	9	928,888	9	928,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 6350	9	929,002	9	929,002			
		TOTAL FOR Application Development Manage	51	3,786,907	51	3,788,735			1,828

RESPONSIBILITY CENTER: 7700 Data Management Integration

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7710 Chief Data Science Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	499,913	4	499,913	
		SUBTOTAL FOR F/T SALARIED	4	499,913	4	499,913	
		SUBTOTAL FOR BUDGET CODE 7710	4	499,913	4	499,913	
		TOTAL FOR Data Management Integration	4	499,913	4	499,913	
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,653,426	16	1,653,426	
		SUBTOTAL FOR F/T SALARIED	16	1,653,426	16	1,653,426	
		SUBTOTAL FOR BUDGET CODE 8100	16	1,653,426	16	1,653,426	
		TOTAL FOR CITYWIDE SUPPORT	16	1,653,426	16	1,653,426	
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		399		399	
		SUBTOTAL FOR F/T SALARIED		399		399	
		SUBTOTAL FOR BUDGET CODE 2300		399		399	
		TOTAL FOR Technology Development Corpora		399		399	
		TOTAL FOR TECHNOLOGY SERVICES - PS	876	90,871,784	876	115,850,233	24,978,449

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	876	90,871,784	876	115,850,233	24,978,449
FINANCIAL PLAN SAVINGS	164-	5,698,989-	164-	35,715,518-	30,016,529-
APPROPRIATION	712	85,172,795	712	80,134,715	5,038,080-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,305,088		51,290,387	30,014,701-
OTHER CATEGORICAL		23,379			23,379-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				25,000,000	25,000,000
INTRA-CITY SALES		3,844,328		3,844,328	
TOTAL		85,172,795		80,134,715	5,038,080-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,255- 98,255	1	98,255	98,255
06827	Associate Commissioner (DOITT)	200,000-200,000	1	200,000	200,000
1002C	ADM MANAGER-NON-MGRL	78,580-119,083	5	90,272	451,359
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-140,000	1	140,000	140,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	140,000-140,000	2	140,000	280,000
10025	ADMINISTRATIVE MANAGER	195,700-195,700	1	195,700	195,700
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,755- 71,755	1	71,755	71,755
83008	ADMINISTRATIVE PROJECT MANAGER	241,116-241,116	1	241,116	241,116
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	101,970-138,750	2	120,360	240,720
10026	ADMINISTRATIVE STAFF ANALYST	98,356-195,000	4	156,989	627,957
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,477-127,195	4	112,737	450,949
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,688-145,688	1	145,688	145,688
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,202- 87,222	2	83,712	167,424
12627	ASSOCIATE STAFF ANALYST	81,509-102,292	2	91,901	183,801
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	96,682-142,885	10	117,960	1,179,602
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	79	121,690	9,613,531
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	14	116,181	1,626,536
21744	CITY RESEARCH SCIENTIST	83,981-122,290	3	101,136	303,409
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,828- 61,058	6	50,240	301,437
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	247,577-247,577	1	247,577	247,577
56057	COMMUNITY ASSOCIATE	48,000- 48,000	1	48,000	48,000
56058	COMMUNITY COORDINATOR	65,000- 83,981	18	75,522	1,359,398
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,000	6	50,901	305,408
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-107,000	40	79,266	3,170,642
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-101,008	9	90,145	811,306
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,047- 90,677	11	66,978	736,761
10074	COMPUTER OPERATIONS MANAGER	103,127-172,647	7	147,329	1,031,306
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	63,301-146,153	9	118,394	1,065,549
13651	COMPUTER PROGRAMMER ANALYST	58,918- 81,698	3	72,074	216,222
13615	COMPUTER SERVICE TECHNICIAN	61,039- 61,039	1	61,039	61,039
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,610	28	105,283	2,947,934
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	97	113,426	11,002,288
10050	COMPUTER SYSTEMS MANAGER	122,976-241,116	89	160,854	14,315,976
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	78,947-164,800	77	119,094	9,170,224
06830	CONFIDENTIAL STRATEGY PLANNER (DOITT)	90,000- 90,000	1	90,000	90,000
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	90,000- 98,000	2	94,000	188,000
13633	CYBER SECURITY ANALYST	56,491- 92,700	8	82,894	663,155
06825	Deputy Commissioner (CEC)	169,950-169,950	1	169,950	169,950
06433	DEPUTY COMMISSIONER (CDCSA)	118,167-190,140	2	154,154	308,307
95614	DEPUTY COMMISSIONER OF IT	241,116-241,116	1	241,116	241,116
06824	Executive Program Specialist (CEC)	88,000-170,000	8	105,500	844,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	241,116-241,116	2	241,116	482,232
91415	GRAPHIC ARTIST	98,000- 98,000	1	98,000	98,000
95712	IT AUTOMATION AND MONITORING ENGINEER	125,000-155,000	2	140,000	280,000
95714	IT INFRASTRUCTURE ENGINEER	95,000-180,000	7	128,862	902,032
95710	IT PROJECT SPECIALIST	75,000-140,000	15	105,825	1,587,372
95622	IT SECURITY SPECIALIST	94,786-165,000	10	125,551	1,255,510
95713	IT SERVICE MANAGEMENT SPECIALIST	105,000-105,000	1	105,000	105,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,237- 56,237	1	56,237	56,237
12158	PROCUREMENT ANALYST	69,272- 69,272	1	69,272	69,272
90411	RADIO AND TELEVISION OPERATOR	65,000- 65,000	1	65,000	65,000
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	150,000-180,250	6	169,159	1,014,954
12626	STAFF ANALYST	79,262- 79,262	1	79,262	79,262
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	73,098- 73,098	1	73,098	73,098
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,715- 70,715	1	70,715	70,715
82984	TELECOMMUNICATION MANAGER	120,000-155,250	8	132,961	1,063,688
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	50,022-113,462	37	81,865	3,029,017
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,000- 90,363	15	73,967	1,109,502
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	85,000-120,000	2	102,500	205,000
TOTAL FOR OBJECT 001			673		77,134,485

POSITION SCHEDULE FOR U/A 001	673	77,134,485
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	39	4,469,903
TOTAL FOR U/A 001	712	81,604,388

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR08 HRO G2G									
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			38,346	38,346-
		SUBTOTAL FOR CNTRCTL SVCS						38,346	38,346-
		SUBTOTAL FOR BUDGET CODE CR08						38,346	38,346-
BUDGET CODE: CR13 ARP IC									
40		OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS			13,600	13,600-
		SUBTOTAL FOR OTHR SER&CHR						13,600	13,600-
		SUBTOTAL FOR BUDGET CODE CR13						13,600	13,600-
BUDGET CODE: CVV2 Vaccine Costs - FEMA									
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			274,478	274,478-
		SUBTOTAL FOR OTHR SER&CHR						274,478	274,478-
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			32,587,241	32,587,241-
					686 PROF SERV OTHER			899,916	899,916-
		SUBTOTAL FOR CNTRCTL SVCS						33,487,157	33,487,157-
		SUBTOTAL FOR BUDGET CODE CVV2						33,761,635	33,761,635-
BUDGET CODE: CV02 Coronavirus - OTPS									
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			232,546	232,546-
					684 PROF SERV COMPUTER SERVICES			203,700	203,700-
		SUBTOTAL FOR CNTRCTL SVCS						436,246	436,246-
		SUBTOTAL FOR BUDGET CODE CV02						436,246	436,246-
BUDGET CODE: CV13 Coronavirus - OTPS - Test and Trace									
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			818,031	818,031-
		SUBTOTAL FOR OTHR SER&CHR						818,031	818,031-
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		7	1,054,303	1,054,303-
		SUBTOTAL FOR CNTRCTL SVCS					7	1,054,303	1,054,303-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE CV13			7	1,872,334	7			1,872,334-
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,327,728		2,697,690		369,962
SUBTOTAL FOR OTHR SER&CHR				2,327,728		2,697,690		369,962
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,193,750				2,193,750-
SUBTOTAL FOR CNTRCTL SVCS				2,193,750				2,193,750-
SUBTOTAL FOR BUDGET CODE CV17				4,521,478		2,697,690		1,823,788-
BUDGET CODE: 5370 Office of Creative Communications								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,785		5,500		14,285-
SUBTOTAL FOR OTHR SER&CHR				19,785		5,500		14,285-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	455,515	1	469,800		14,285
SUBTOTAL FOR CNTRCTL SVCS			1	455,515	1	469,800		14,285
SUBTOTAL FOR BUDGET CODE 5370			1	475,300	1	475,300		
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,820				62,820-
		101 PRINTING SUPPLIES		3,325				3,325-
SUBTOTAL FOR SUPPLYS&MATL				66,145				66,145-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		699				699-
		302 TELECOMMUNICATIONS EQUIPMENT		37,729				37,729-
		319 SECURITY EQUIPMENT		1,455				1,455-
		332 PURCH DATA PROCESSING EQUIPT		9,375				9,375-
SUBTOTAL FOR PROPTY&EQUIP				49,258				49,258-
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
	386001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
	387001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
	400	CONTRACTUAL SERVICES-GENERAL		507,255				507,255-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		417 ADVERTISING		751,329				751,329-
		433 EXPENSE FUNDED SBITA		15,710				15,710-
		454 OVERNIGHT TRVL EXP-SPECIAL		452				452-
		499 OTHER EXPENSES - GENERAL		3,511,625		8,529,855		5,018,230
		SUBTOTAL FOR OTHR SER&CHR		4,799,371		8,529,855		3,730,484
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,972,145	2			1,972,145-
		612 OFFICE EQUIPMENT MAINTENANCE		7,080				7,080-
		613 DATA PROCESSING EQUIPMENT		2,921				2,921-
		686 PROF SERV OTHER	2	919,093	2			919,093-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,901,239	4			2,901,239-
		SUBTOTAL FOR BUDGET CODE 8600	4	7,816,013	4	8,529,855		713,842
BUDGET CODE: 8700 Housing Recovery Office (HRO)								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		376,273				376,273-
		433 EXPENSE FUNDED SBITA		4,663				4,663-
		SUBTOTAL FOR OTHR SER&CHR		380,936				380,936-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		362,096				362,096-
		613 DATA PROCESSING EQUIPMENT		169				169-
		684 PROF SERV COMPUTER SERVICES		38,808				38,808-
		SUBTOTAL FOR CNTRCTL SVCS		401,073				401,073-
		SUBTOTAL FOR BUDGET CODE 8700		782,009				782,009-
TOTAL FOR			12	49,716,961	12	11,702,845		38,014,116-
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 2800 BUDGET								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				238,726		238,726
		SUBTOTAL FOR CNTRCTL SVCS				238,726		238,726
		SUBTOTAL FOR BUDGET CODE 2800				238,726		238,726

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5200 TELECOM SERVICES - I/C								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		86,691,420		63,642,991		23,048,429-
		SUBTOTAL FOR OTHR SER&CHR		86,691,420		63,642,991		23,048,429-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	10,233,873	2	12,900,000		2,666,127
		613 DATA PROCESSING EQUIPMENT	1	614,223	1	100,000		514,223-
		686 PROF SERV OTHER	3	2,500,000	3	2,500,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	13,348,096	6	15,500,000		2,151,904
		SUBTOTAL FOR BUDGET CODE 5200	6	100,039,516	6	79,142,991		20,896,525-
BUDGET CODE: 5201 TELECOM SERVICES - City								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560		
		SUBTOTAL FOR OTHR SER&CHR		641,560		641,560		
		SUBTOTAL FOR BUDGET CODE 5201		641,560		641,560		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		287,289		287,289		
		SUBTOTAL FOR OTHR SER&CHR		287,289		287,289		
		SUBTOTAL FOR BUDGET CODE 5205		287,289		287,289		
BUDGET CODE: 5210 Lower Man Construction Command Center								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300		
		SUBTOTAL FOR OTHR SER&CHR		91,300		91,300		
		SUBTOTAL FOR BUDGET CODE 5210		91,300		91,300		
BUDGET CODE: 8001 Time Warner Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,217				4,217-
		SUBTOTAL FOR CNTRCTL SVCS		4,217				4,217-
		SUBTOTAL FOR BUDGET CODE 8001		4,217				4,217-
BUDGET CODE: 8011 CableVision Grant								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,630			1,630-
		SUBTOTAL FOR CNTRCTL SVCS		1,630			1,630-
		SUBTOTAL FOR BUDGET CODE 8011		1,630			1,630-
TOTAL FOR Division of Administration			6	101,065,512	6	80,401,866	20,663,646-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		888			888-
		SUBTOTAL FOR SUPPLYS&MATL		888			888-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				25,000	25,000
		SUBTOTAL FOR PROPTY&EQUIP				25,000	25,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		240		158,000	157,760
		402 TELEPHONE & OTHER COMMUNICATNS		15,739			15,739-
		427 DATA PROCESSING SERVICES		409			409-
		453 OVERNIGHT TRVL EXP-GENERAL				40,000	40,000
		499 OTHER EXPENSES - GENERAL		157,961		173,587	15,626
		SUBTOTAL FOR OTHR SER&CHR		174,349		371,587	197,238
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000		55,000	51,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
		613 DATA PROCESSING EQUIPMENT		6,009			6,009-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,009	1	60,000	49,991
		SUBTOTAL FOR BUDGET CODE 3850	1	185,246	1	456,587	271,341
BUDGET CODE: 3851 STRATEGIC INITIATIVES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		543			543-
		SUBTOTAL FOR SUPPLYS&MATL		543			543-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		990			990-
		SUBTOTAL FOR OTHR SER&CHR		990			990-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,900				18,900-	
		613 DATA PROCESSING EQUIPMENT		4,855				4,855-	
		686 PROF SERV OTHER		99,696				99,696-	
		SUBTOTAL FOR CNTRCTL SVCS		123,451				123,451-	
		SUBTOTAL FOR BUDGET CODE 3851		124,984				124,984-	
BUDGET CODE: 4601 BTOP Con Communities - Sustainability									
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		351,707				351,707-	
	038001	40X CONTRACTUAL SERVICES-GENERAL		730,000				730,000-	
	039001	40X CONTRACTUAL SERVICES-GENERAL		703,326				703,326-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-	
	846001	40X CONTRACTUAL SERVICES-GENERAL		833,000		102,030		730,970-	
		499 OTHER EXPENSES - GENERAL		6,212		3,623,243		3,617,031	
		SUBTOTAL FOR OTHR SER&CHR		3,364,385		3,725,273		360,888	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	360,888	1			360,888-	
		SUBTOTAL FOR CNTRCTL SVCS	1	360,888	1			360,888-	
		SUBTOTAL FOR BUDGET CODE 4601	1	3,725,273	1	3,725,273			
BUDGET CODE: 5340 Office of Digital Strategy									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		108,200				108,200-	
		499 OTHER EXPENSES - GENERAL		132,388		240,588		108,200	
		SUBTOTAL FOR OTHR SER&CHR		240,588		240,588			
		SUBTOTAL FOR BUDGET CODE 5340		240,588		240,588			
BUDGET CODE: 8400 Broadband Project									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		477,000				477,000-	
		SUBTOTAL FOR OTHR SER&CHR		477,000				477,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,500	1			12,500-	
		683 PROF SERV ENGINEER & ARCHITECT	1	34,831			1-	34,831-	
		SUBTOTAL FOR CNTRCTL SVCS	2	47,331	1		1-	47,331-	
		SUBTOTAL FOR BUDGET CODE 8400	2	524,331	1		1-	524,331-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 8811 MyCity Project										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			330					330-
	SUBTOTAL FOR SUPPLYS&MATL				330					330-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			61,324					61,324-
	SUBTOTAL FOR OTHR SER&CHR				61,324					61,324-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			130,000					130,000-
		613 DATA PROCESSING EQUIPMENT			202,600					202,600-
		684 PROF SERV COMPUTER SERVICES			2,352,320					2,352,320-
		686 PROF SERV OTHER			1,353,089					1,353,089-
	SUBTOTAL FOR CNTRCTL SVCS				4,038,009					4,038,009-
	SUBTOTAL FOR BUDGET CODE 8811				4,099,663					4,099,663-
TOTAL FOR Chief Technology Officer				4	8,900,085	3		4,422,448	1-	4,477,637-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES										
BUDGET CODE: 3131 APPLICATIONS										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			1					1-
	SUBTOTAL FOR SUPPLYS&MATL				1					1-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			195,210					195,210-
		433 EXPENSE FUNDED SBITA			217,568					217,568-
	SUBTOTAL FOR OTHR SER&CHR				412,778					412,778-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,980,717			324,722		1,655,995-
		613 DATA PROCESSING EQUIPMENT	1		4,477,895	1		735,512		3,742,383-
		684 PROF SERV COMPUTER SERVICES			715,600					715,600-
		686 PROF SERV OTHER			378,844					378,844-
	SUBTOTAL FOR CNTRCTL SVCS		1		7,553,056	1		1,060,234		6,492,822-
	SUBTOTAL FOR BUDGET CODE 3131				7,965,835	1		1,060,234		6,905,601-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 3200 IU - MAINFRAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		877		262		615-	
		101 PRINTING SUPPLIES		1,845				1,845-	
		199 DATA PROCESSING SUPPLIES				1,683			
	SUBTOTAL FOR SUPPLYS&MATL			4,405		1,945		2,460-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,595		55		1,540-	
	SUBTOTAL FOR PROPTY&EQUIP			1,595		55		1,540-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,351				88,351-	
		403 OFFICE SERVICES		2,000		2,000			
	SUBTOTAL FOR OTHR SER&CHR			90,351		2,000		88,351-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		102,485		292,235		189,750	
		613 DATA PROCESSING EQUIPMENT	18	9,883,547	18	15,794,815		5,911,268	
		684 PROF SERV COMPUTER SERVICES		359,800				359,800-	
		686 PROF SERV OTHER		15,464		100,000		84,536	
	SUBTOTAL FOR CNTRCTL SVCS			18	10,361,296	18	16,187,050	5,825,754	
	SUBTOTAL FOR BUDGET CODE 3200			18	10,457,647	18	16,191,050	5,733,403	
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	5	10,618,602	5	11,568,602		950,000	
		684 PROF SERV COMPUTER SERVICES		950,000				950,000-	
	SUBTOTAL FOR CNTRCTL SVCS			5	11,568,602	5	11,568,602		
	SUBTOTAL FOR BUDGET CODE 3204			5	11,568,602	5	11,568,602		
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		810,000		810,000			
	SUBTOTAL FOR CNTRCTL SVCS				810,000		810,000		
	SUBTOTAL FOR BUDGET CODE 3214				810,000		810,000		
BUDGET CODE: 3300 IU - MIS									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				2,000,000		2,000,000	
	SUBTOTAL FOR CNTRCTL SVCS					2,000,000		2,000,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR BUDGET CODE 3300								2,000,000		2,000,000
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						100,000		100,000
SUBTOTAL FOR SUPPLYS&MATL								100,000		100,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT						120,000		120,000
SUBTOTAL FOR PROPTY&EQUIP								130,000		130,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,969					5,969-
		427 DATA PROCESSING SERVICES			820,958					820,958-
		433 EXPENSE FUNDED SBITA			624,194					624,194-
		451 NON OVERNIGHT TRVL EXP-GENERAL						500		500
		453 OVERNIGHT TRVL EXP-GENERAL						500		500
		454 OVERNIGHT TRVL EXP-SPECIAL						500		500
SUBTOTAL FOR OTHR SER&CHR					1,451,121			1,500		1,449,621-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			948,236			250,000		698,236-
		613 DATA PROCESSING EQUIPMENT	1		6,495,891	1		1,658,430		4,837,461-
		671 TRAINING PRGM CITY EMPLOYEES			58,435					58,435-
		684 PROF SERV COMPUTER SERVICES	2		1,558,225	2				1,558,225-
		686 PROF SERV OTHER			415,883					415,883-
SUBTOTAL FOR CNTRCTL SVCS				3	9,476,670	3		1,908,430		7,568,240-
SUBTOTAL FOR BUDGET CODE 3310				3	10,927,791	3		2,139,930		8,787,861-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			133,650			133,650		
SUBTOTAL FOR PROPTY&EQUIP					133,650			133,650		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			137,457			98,492		38,965-
		499 OTHER EXPENSES - GENERAL			41,066			41,066		
SUBTOTAL FOR OTHR SER&CHR					178,523			139,558		38,965-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			5,000			5,000		
		613 DATA PROCESSING EQUIPMENT			92,710			131,675		38,965
SUBTOTAL FOR CNTRCTL SVCS					97,710			136,675		38,965

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 3314					409,883		409,883		
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
40	OTHR	SER&CHR	433	EXPENSE FUNDED SBITA		8,203		8,203-	
SUBTOTAL FOR OTHR SER&CHR					8,203			8,203-	
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		114,343		114,343-	
			613	DATA PROCESSING EQUIPMENT		61,866	769,866	708,000	
SUBTOTAL FOR CNTRCTL SVCS					176,209		769,866	593,657	
SUBTOTAL FOR BUDGET CODE 3320					184,412		769,866	585,454	
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		71,810	71,810		
SUBTOTAL FOR CNTRCTL SVCS					71,810		71,810		
SUBTOTAL FOR BUDGET CODE 3324					71,810		71,810		
BUDGET CODE: 3330 IT Operations - Data Protection Services									
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		8,067,192	6,343,582	1,723,610-	
			686	PROF SERV OTHER		1,184,629		1,184,629-	
SUBTOTAL FOR CNTRCTL SVCS					9,251,821		6,343,582	2,908,239-	
SUBTOTAL FOR BUDGET CODE 3330					9,251,821		6,343,582	2,908,239-	
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		26,871,151	27,301,396	430,245	
SUBTOTAL FOR CNTRCTL SVCS					26,871,151		27,301,396	430,245	
SUBTOTAL FOR BUDGET CODE 3334					26,871,151		27,301,396	430,245	
BUDGET CODE: 3335 Microsoft ELA - OC									
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		39,315		39,315-	
SUBTOTAL FOR CNTRCTL SVCS					39,315			39,315-	
SUBTOTAL FOR BUDGET CODE 3335					39,315			39,315-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3350 IT OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		110 FOOD & FORAGE SUPPLIES		1,581			1,581-
		199 DATA PROCESSING SUPPLIES		19,466		100,000	80,534
		SUBTOTAL FOR SUPPLYS&MATL		23,047		102,000	78,953
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,457		30,000	26,543
		332 PURCH DATA PROCESSING EQUIPT		109,252		100,000	9,252-
		SUBTOTAL FOR PROPTY&EQUIP		112,709		130,000	17,291
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,387			47,387-
		433 EXPENSE FUNDED SBITA		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		49,887		1,500	48,387-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,048,712	1	321,500	727,212-
		613 DATA PROCESSING EQUIPMENT	3	4,708,978	3	1,527,571	3,181,407-
		671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
		684 PROF SERV COMPUTER SERVICES		112,140		500,000	387,860
		686 PROF SERV OTHER		428,450			428,450-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,298,280	4	2,359,071	3,939,209-
		SUBTOTAL FOR BUDGET CODE 3350	4	6,483,923	4	2,592,571	3,891,352-
BUDGET CODE: 3354 IT OPERATION I/C							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		153,216			153,216-
		613 DATA PROCESSING EQUIPMENT		70,600		70,600	
		SUBTOTAL FOR CNTRCTL SVCS		223,816		70,600	153,216-
		SUBTOTAL FOR BUDGET CODE 3354		223,816		70,600	153,216-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		681			681-
		199 DATA PROCESSING SUPPLIES		48,082		10,000	38,082-
		SUBTOTAL FOR SUPPLYS&MATL		48,763		10,000	38,763-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		187				187-
		332	PURCH DATA PROCESSING EQUIPT					37,000	37,000
	SUBTOTAL FOR PROPTY&EQUIP				187			37,000	36,813
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		250,000			250,000	
		433	EXPENSE FUNDED SBITA		180,000				180,000-
	SUBTOTAL FOR OTHR SER&CHR				430,000			250,000	180,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		83,700				83,700-
		608	MAINT & REP GENERAL		86,591			100,000	13,409
		613	DATA PROCESSING EQUIPMENT	1	5,377,772	1		5,088,132	289,640-
		684	PROF SERV COMPUTER SERVICES		1,610,013				1,610,013-
	SUBTOTAL FOR CNTRCTL SVCS			1	7,158,076	1		5,188,132	1,969,944-
	SUBTOTAL FOR BUDGET CODE 3400			1	7,637,026	1		5,485,132	2,151,894-
BUDGET CODE: 3501 Enterprise System Services									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 3501				10,000				10,000-
BUDGET CODE: 3510 TELECOM OPERATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,069				2,069-
	SUBTOTAL FOR SUPPLYS&MATL				2,069				2,069-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,951				6,951-
		302	TELECOMMUNICATIONS EQUIPMENT		40,658			100,000	59,342
		332	PURCH DATA PROCESSING EQUIPT		8,168				8,168-
	SUBTOTAL FOR PROPTY&EQUIP				55,777			100,000	44,223
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,108			100,000	97,892
		402	TELEPHONE & OTHER COMMUNICATNS		3,319,086			1,694,577	1,624,509-
		427	DATA PROCESSING SERVICES		18,673				18,673-
		451	NON OVERNIGHT TRVL EXP-GENERAL					500	500
		453	OVERNIGHT TRVL EXP-GENERAL					500	500
		454	OVERNIGHT TRVL EXP-SPECIAL					500	500
	SUBTOTAL FOR OTHR SER&CHR				3,339,867			1,796,077	1,543,790-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	190,000	1			190,000-	
		602 TELECOMMUNICATIONS MAINT	5	1,411,266	5	1,500,000		88,734	
		608 MAINT & REP GENERAL	2	167,683	2	200,000		32,317	
		613 DATA PROCESSING EQUIPMENT		1,722,189		294,182		1,428,007-	
		624 CLEANING SERVICES	1	56,132	1	50,000		6,132-	
		686 PROF SERV OTHER				200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	3,547,270	9	2,244,182		1,303,088-	
		SUBTOTAL FOR BUDGET CODE 3510	9	6,944,983	9	4,140,259		2,804,724-	
BUDGET CODE: 3600 WIRELESS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,197		4,460		2,263	
		SUBTOTAL FOR CNTRCTL SVCS		2,197		4,460		2,263	
		SUBTOTAL FOR BUDGET CODE 3600		2,197		4,460		2,263	
BUDGET CODE: 3601 Wireless - NYCWiN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		548				548-	
		SUBTOTAL FOR SUPPLYS&MATL		548				548-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,153,727		2,997,616		156,111-	
		SUBTOTAL FOR OTHR SER&CHR		3,153,727		2,997,616		156,111-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		3	2,331		2,331	
		613 DATA PROCESSING EQUIPMENT	1	446,607	1			446,607-	
		686 PROF SERV OTHER		681,588				681,588-	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,128,195	4	2,331		1,125,864-	
		SUBTOTAL FOR BUDGET CODE 3601	4	4,282,470	4	2,999,947		1,282,523-	
BUDGET CODE: 3604 WIRELESS - I/C									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		219,083		219,083			
		SUBTOTAL FOR CNTRCTL SVCS		219,083		219,083			
		SUBTOTAL FOR BUDGET CODE 3604		219,083		219,083			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3717 FFY19SICG									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,140				20,140-
	SUBTOTAL FOR PROPTY&EQUIP				20,140				20,140-
	SUBTOTAL FOR BUDGET CODE 3717				20,140				20,140-
BUDGET CODE: 3800 IT SECURITY									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			8,929			33,331	24,402
	SUBTOTAL FOR SUPPLYS&MATL				8,929			33,331	24,402
40	OTHR SER&CHR	403 OFFICE SERVICES			1,073			300	773-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,271			288	983-
	SUBTOTAL FOR OTHR SER&CHR				2,344			588	1,756-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						200,000	200,000
		613 DATA PROCESSING EQUIPMENT	1		11,485,913	1		7,724,371	3,761,542-
		671 TRAINING PRGM CITY EMPLOYEES						455,495	455,495
		684 PROF SERV COMPUTER SERVICES			1,270,822				1,270,822-
		686 PROF SERV OTHER	3		973,764	3		1,645,598	671,834
	SUBTOTAL FOR CNTRCTL SVCS		4		13,730,499	4		10,025,464	3,705,035-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			106			106	
	SUBTOTAL FOR FXD MIS CHGS				106			106	
	SUBTOTAL FOR BUDGET CODE 3800		4		13,741,878	4		10,059,489	3,682,389-
BUDGET CODE: 3811 Citywide Security Initiative									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,719,511				2,719,511-
	SUBTOTAL FOR CNTRCTL SVCS				2,719,511				2,719,511-
	SUBTOTAL FOR BUDGET CODE 3811				2,719,511				2,719,511-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			18,717			18,717	
	SUBTOTAL FOR CNTRCTL SVCS				18,717			18,717	
	SUBTOTAL FOR BUDGET CODE 3904				18,717			18,717	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
BUDGET CODE: 3911 CUSTOMER SERVICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		283				283-
			SUBTOTAL FOR SUPPLYS&MATL		283				283-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		891,000			75,000	816,000-
			SUBTOTAL FOR CNTRCTL SVCS		891,000			75,000	816,000-
			SUBTOTAL FOR BUDGET CODE 3911		891,283			75,000	816,283-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
40	OTHR SER&CHR	433	EXPENSE FUNDED SBITA		18,340				18,340-
			SUBTOTAL FOR OTHR SER&CHR		18,340				18,340-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,804			53,240	48,436
		613	DATA PROCESSING EQUIPMENT	1	204,030	1		2,243,116	2,039,086
		684	PROF SERV COMPUTER SERVICES	1	200	1		100,000	99,800
			SUBTOTAL FOR CNTRCTL SVCS	2	209,034	2		2,396,356	2,187,322
			SUBTOTAL FOR BUDGET CODE 3950	2	227,374	2		2,396,356	2,168,982
			TOTAL FOR TECHNOLOGY SERVICES	51	121,980,668	51		96,727,967	25,252,701-
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		206			206	
			SUBTOTAL FOR SUPPLYS&MATL		206			206	
30	PROPTY&EQUIP	338	LIBRARY BOOKS		66			66	
			SUBTOTAL FOR PROPTY&EQUIP		66			66	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		560			560	
			SUBTOTAL FOR OTHR SER&CHR		560			560	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	559,256	1		250,490	308,766-
		613	DATA PROCESSING EQUIPMENT	5		5		4,286,248	4,286,248

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	41,006		41,006	
		SUBTOTAL FOR CNTRCTL SVCS	7	559,256	7	4,577,744		4,018,488	
		SUBTOTAL FOR BUDGET CODE 3130	7	560,088	7	4,578,576		4,018,488	
BUDGET CODE: 3160 Data Analytics Center									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,021				25,021-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160			
		427 DATA PROCESSING SERVICES		667				667-	
		SUBTOTAL FOR OTHR SER&CHR		27,848		2,160		25,688-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	812,291	1	1,935,800		1,123,509	
		613 DATA PROCESSING EQUIPMENT		192,380		92,380		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,004,671	1	2,028,180		1,023,509	
		SUBTOTAL FOR BUDGET CODE 3160	1	1,032,519	1	2,030,340		997,821	
BUDGET CODE: 3161 OPERATIONS									
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		282,669				282,669-	
		SUBTOTAL FOR OTHR SER&CHR		282,669				282,669-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		178,563		576,839		398,276	
		613 DATA PROCESSING EQUIPMENT		187,968				187,968-	
		SUBTOTAL FOR CNTRCTL SVCS		366,531		576,839		210,308	
		SUBTOTAL FOR BUDGET CODE 3161		649,200		576,839		72,361-	
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		155,902				155,902-	
		SUBTOTAL FOR CNTRCTL SVCS		155,902				155,902-	
		SUBTOTAL FOR BUDGET CODE 3215		155,902				155,902-	
BUDGET CODE: 6100 GIS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,367		10,000		5,633	
		SUBTOTAL FOR SUPPLYS&MATL		4,367		10,000		5,633	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				55,000		55,000	
		433 EXPENSE FUNDED SBITA		33,280				33,280-	
		SUBTOTAL FOR OTHR SER&CHR		33,280		55,000		21,720	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1			25,000-	
		613 DATA PROCESSING EQUIPMENT	2	453,949	2	453,949			
		671 TRAINING PRGM CITY EMPLOYEES		120,488		2,000		118,488-	
		686 PROF SERV OTHER		24,617		515,000		490,383	
		SUBTOTAL FOR CNTRCTL SVCS	3	624,054	3	970,949		346,895	
		SUBTOTAL FOR BUDGET CODE 6100	3	661,701	3	1,035,949		374,248	
BUDGET CODE: 6350 Project Management Office									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,120				176,120-	
		613 DATA PROCESSING EQUIPMENT		29,977		601,316		571,339	
		SUBTOTAL FOR CNTRCTL SVCS		206,097		601,316		395,219	
		SUBTOTAL FOR BUDGET CODE 6350		206,097		601,316		395,219	
		TOTAL FOR Application Development Manage	11	3,265,507	11	8,823,020		5,557,513	
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 5204 Cloud Services - I/C									
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		192,978		115,924		77,054-	
		SUBTOTAL FOR OTHR SER&CHR		192,978		115,924		77,054-	
		SUBTOTAL FOR BUDGET CODE 5204		192,978		115,924		77,054-	
BUDGET CODE: 8100 CITYWIDE SUPPORT									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		27,961				27,961-	
		SUBTOTAL FOR PROPTY&EQUIP		27,961				27,961-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		117,224				117,224-	
		427 DATA PROCESSING SERVICES		9,941		9,941			
		SUBTOTAL FOR OTHR SER&CHR		127,165		9,941		117,224-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,001,030	1	400,000		601,030-
		612 OFFICE EQUIPMENT MAINTENANCE		1,505		6,605		5,100
		613 DATA PROCESSING EQUIPMENT	2	822,261	2	8,762,793		7,940,532
		684 PROF SERV COMPUTER SERVICES		101,220				101,220-
		686 PROF SERV OTHER	1	210,902	1			210,902-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,136,918	4	9,169,398		7,032,480
		SUBTOTAL FOR BUDGET CODE 8100	4	2,292,044	4	9,179,339		6,887,295
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		530				530-
		SUBTOTAL FOR SUPPLYS&MATL		530				530-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		421				421-
		302 TELECOMMUNICATIONS EQUIPMENT		98,991		109,980		10,989
		332 PURCH DATA PROCESSING EQUIPT		1,443				1,443-
		SUBTOTAL FOR PROPTY&EQUIP		100,855		109,980		9,125
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		4,000		11,000-
		402 TELEPHONE & OTHER COMMUNICATNS		217,212		120,000		97,212-
		SUBTOTAL FOR OTHR SER&CHR		232,212		124,000		108,212-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000		
		602 TELECOMMUNICATIONS MAINT		79,000		79,000		
		608 MAINT & REP GENERAL		22,976				22,976-
		613 DATA PROCESSING EQUIPMENT		146,407		269,000		122,593
		SUBTOTAL FOR CNTRCTL SVCS		293,383		393,000		99,617
		SUBTOTAL FOR BUDGET CODE 8101		626,980		626,980		
BUDGET CODE: 8137 FFY2019 DHS - GTS								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		77,930				77,930-
		SUBTOTAL FOR CNTRCTL SVCS		77,930				77,930-
		SUBTOTAL FOR BUDGET CODE 8137		77,930				77,930-
BUDGET CODE: 8147 20 UASI - GTS								

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			69,653				69,653-
		684 PROF SERV COMPUTER SERVICES			173,470				173,470-
		SUBTOTAL FOR CNTRCTL SVCS			243,123				243,123-
		SUBTOTAL FOR BUDGET CODE 8147			243,123				243,123-
BUDGET CODE: 8157 21 UASI - GTS									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			636,034				636,034-
		SUBTOTAL FOR PROPTY&EQUIP			636,034				636,034-
		SUBTOTAL FOR BUDGET CODE 8157			636,034				636,034-
BUDGET CODE: 8204 SESIS - I/C									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1		964,999	1			964,999-
		613 DATA PROCESSING EQUIPMENT			953,269				953,269-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,918,268	1			1,918,268-
		SUBTOTAL FOR BUDGET CODE 8204	1		1,918,268	1			1,918,268-
BUDGET CODE: 8237 MOCJ - Ecology of Justice									
40		OTHR SER&CHR 042001							
		40X CONTRACTUAL SERVICES-GENERAL			1,426,136				1,426,136-
		400 CONTRACTUAL SERVICES-GENERAL			1,079,296		1,475,122		395,826
		402 TELEPHONE & OTHER COMMUNICATNS			30,314				30,314-
		SUBTOTAL FOR OTHR SER&CHR			2,535,746		1,475,122		1,060,624-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE			6,605				6,605-
		SUBTOTAL FOR CNTRCTL SVCS			6,605				6,605-
		SUBTOTAL FOR BUDGET CODE 8237			2,542,351		1,475,122		1,067,229-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant									
40		OTHR SER&CHR							
		433 EXPENSE FUNDED SBITA			316,267		440,263		123,996
		SUBTOTAL FOR OTHR SER&CHR			316,267		440,263		123,996
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			63,054		63,929		875
		SUBTOTAL FOR CNTRCTL SVCS			63,054		63,929		875

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8247					379,321			504,192	124,871
BUDGET CODE: 8800 ASYLUM SEEKERS REFERRAL CENTER									
10	SUPPLY&MATL	101	PRINTING SUPPLIES		47,802				47,802-
SUBTOTAL FOR SUPPLY&MATL					47,802				47,802-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		8,906				8,906-
		332	PURCH DATA PROCESSING EQUIPT		24,360				24,360-
SUBTOTAL FOR PROPTY&EQUIP					33,266				33,266-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		540				540-
		402	TELEPHONE & OTHER COMMUNICATNS		3,680				3,680-
SUBTOTAL FOR OTHR SER&CHR					4,220				4,220-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		109,691				109,691-
		612	OFFICE EQUIPMENT MAINTENANCE		13,310				13,310-
		613	DATA PROCESSING EQUIPMENT		16,179				16,179-
SUBTOTAL FOR CNTRCTL SVCS					139,180				139,180-
SUBTOTAL FOR BUDGET CODE 8800					224,468				224,468-
BUDGET CODE: 8801 Big Apple Connect									
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		8,000,000			27,253,781	19,253,781
SUBTOTAL FOR OTHR SER&CHR					8,000,000			27,253,781	19,253,781
SUBTOTAL FOR BUDGET CODE 8801					8,000,000			27,253,781	19,253,781
TOTAL FOR CITYWIDE SUPPORT				5	17,133,497	5		39,155,338	22,021,841
TOTAL FOR TECHNOLOGY SERVICES - OTPS				89	302,062,230	88		241,233,484	60,828,746-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,079,978	302,062,230	102,030	241,233,484	60,828,746-
FINANCIAL PLAN SAVINGS		675,413-		675,913-	500-
APPROPRIATION		301,386,817		240,557,571	60,829,246-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,969,826		118,561,962	407,864-
OTHER CATEGORICAL		488,353		287,289	201,064-
CAPITAL FUNDS - I.F.A.					
STATE		2,941,812		1,979,314	962,498-
FEDERAL - C.D.					
FEDERAL - OTHER		34,757,068			34,757,068-
INTRA-CITY SALES		144,229,758		119,729,006	24,500,752-
TOTAL		301,386,817		240,557,571	60,829,246-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 0100 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,378	4	409,378			
		SUBTOTAL FOR F/T SALARIED	4	409,378	4	409,378			
		SUBTOTAL FOR BUDGET CODE 0100	4	409,378	4	409,378			
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	947,026	10	947,026			
		SUBTOTAL FOR F/T SALARIED	10	947,026	10	947,026			
		SUBTOTAL FOR BUDGET CODE 0110	10	947,026	10	947,026			
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	477,848	4	477,848			
		SUBTOTAL FOR F/T SALARIED	4	477,848	4	477,848			
		SUBTOTAL FOR BUDGET CODE 0311	4	477,848	4	477,848			
		TOTAL FOR COMMISSIONER'S OFFICE	18	1,834,252	18	1,834,252			
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 0320 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	534,686	9	534,686			
		SUBTOTAL FOR F/T SALARIED	9	534,686	9	534,686			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634			
		047 OVERTIME		230		230			
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864			
		SUBTOTAL FOR BUDGET CODE 0320	9	555,550	9	555,550			
BUDGET CODE: 0321 CONTRACTS									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,676,333	27	2,676,333			
		SUBTOTAL FOR F/T SALARIED	27	2,676,333	27	2,676,333			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596			
		042 LONGEVITY DIFFERENTIAL		6,033		6,033			
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329			
		SUBTOTAL FOR BUDGET CODE 0321	27	2,683,662	27	2,683,662			
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,176,107	16	1,176,107			
		SUBTOTAL FOR F/T SALARIED	16	1,176,107	16	1,176,107			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368			
		SUBTOTAL FOR BUDGET CODE 0340	16	1,197,475	16	1,197,475			
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	629,031	4	629,031			
		SUBTOTAL FOR F/T SALARIED	4	629,031	4	629,031			
		SUBTOTAL FOR BUDGET CODE 0350	4	629,031	4	629,031			
BUDGET CODE: 0370 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	699,018	8	699,018			
		SUBTOTAL FOR F/T SALARIED	8	699,018	8	699,018			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860			
		043 SHIFT DIFFERENTIAL		20		20			
		045 HOLIDAY PAY		267		267			
		047 OVERTIME		1,320		1,320			
		SUBTOTAL FOR ADD GRS PAY		8,467		8,467			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0370			8	707,485	8	707,485	
BUDGET CODE: 0380 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,533,670	16	1,533,670	
SUBTOTAL FOR F/T SALARIED			16	1,533,670	16	1,533,670	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342	
SUBTOTAL FOR ADD GRS PAY				1,342		1,342	
SUBTOTAL FOR BUDGET CODE 0380			16	1,535,012	16	1,535,012	
BUDGET CODE: 0391 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,785,398	25	2,785,398	
SUBTOTAL FOR F/T SALARIED			25	2,785,398	25	2,785,398	
SUBTOTAL FOR BUDGET CODE 0391			25	2,785,398	25	2,785,398	
TOTAL FOR Division of Administration			105	10,093,613	105	10,093,613	
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 0510 Information Utility Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	215,871	1	215,871	
SUBTOTAL FOR F/T SALARIED			1	215,871	1	215,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
SUBTOTAL FOR ADD GRS PAY				18,287		18,287	
SUBTOTAL FOR BUDGET CODE 0510			1	234,158	1	234,158	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR 311/NYC.GOV OPERATIONS			1	234,158	1	234,158			
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 0401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,357,074	13	1,357,074			
SUBTOTAL FOR F/T SALARIED			13	1,357,074	13	1,357,074			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608			
SUBTOTAL FOR ADD GRS PAY				6,608		6,608			
SUBTOTAL FOR BUDGET CODE 0401			13	1,363,682	13	1,363,682			
BUDGET CODE: 0410 Cable Franchise									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	326,994	4	326,994			
SUBTOTAL FOR F/T SALARIED			4	326,994	4	326,994			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599			
		042 LONGEVITY DIFFERENTIAL		5,983		5,983			
		047 OVERTIME		360		360			
SUBTOTAL FOR ADD GRS PAY				6,942		6,942			
SUBTOTAL FOR BUDGET CODE 0410			4	333,936	4	333,936			
BUDGET CODE: 0411 Public Pay Telephone Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,523,914	19	1,523,914			
SUBTOTAL FOR F/T SALARIED			19	1,523,914	19	1,523,914			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558			
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
SUBTOTAL FOR ADD GRS PAY				8,372		8,372			
SUBTOTAL FOR BUDGET CODE 0411			19	1,532,286	19	1,532,286			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0420 Mobile Franchises - Poletop							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,247	2	165,247	
		SUBTOTAL FOR F/T SALARIED	2	165,247	2	165,247	
		SUBTOTAL FOR BUDGET CODE 0420	2	165,247	2	165,247	
TOTAL FOR GENERAL COUNSEL			38	3,395,151	38	3,395,151	
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,990,668	24	1,990,668	
		SUBTOTAL FOR F/T SALARIED	24	1,990,668	24	1,990,668	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
		SUBTOTAL FOR ADD GRS PAY		7,849		7,849	
		SUBTOTAL FOR BUDGET CODE 0330	24	1,998,517	24	1,998,517	
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,972	8	736,972	
		SUBTOTAL FOR F/T SALARIED	8	736,972	8	736,972	
03 UNSALARIED		031 UNSALARIED		2,981		2,981	
		SUBTOTAL FOR UNSALARIED		2,981		2,981	
		SUBTOTAL FOR BUDGET CODE 0331	8	739,953	8	739,953	
TOTAL FOR Technology Development Corpora			32	2,738,470	32	2,738,470	
TOTAL FOR ADMIN/OPERATIONS PS			194	18,295,644	194	18,295,644	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194	18,295,644	194	18,295,644	
FINANCIAL PLAN SAVINGS	2	274,915	50-	4,112,582-	4,387,497-
APPROPRIATION	196	18,570,559	144	14,183,062	4,387,497-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,570,559	14,183,062	4,387,497-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,570,559	14,183,062	4,387,497-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,270-139,175	9	114,822	1,033,397
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	200,000-200,000	1	200,000	200,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-118,450	1	118,450	118,450
10025	ADMINISTRATIVE MANAGER	150,000-170,000	2	160,000	320,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	90,000-148,950	5	120,078	600,388
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	150,000-150,000	1	150,000	150,000
10026	ADMINISTRATIVE STAFF ANALYST	139,175-241,116	8	184,953	1,479,625
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,676-148,066	9	127,933	1,151,400
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,338-139,175	2	136,757	273,513
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,419-103,067	5	91,860	459,299
30087	AGENCY ATTORNEY	85,000-111,510	3	98,503	295,510
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,880- 84,611	2	71,746	143,491
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,156-108,156	1	108,156	108,156
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	80,000- 80,000	1	80,000	80,000
12627	ASSOCIATE STAFF ANALYST	81,843- 97,945	2	89,894	179,788
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,000- 53,560	8	49,728	397,820
56057	COMMUNITY ASSOCIATE	46,350- 50,334	4	48,325	193,300
56058	COMMUNITY COORDINATOR	64,127- 83,981	6	75,564	453,383
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,431- 83,549	3	78,423	235,269
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,700- 92,700	1	92,700	92,700
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	123,779-190,550	2	157,165	314,329
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,428-150,000	3	132,059	396,178
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	82,000- 82,000	1	82,000	82,000
40910	ECONOMIST	80,000- 85,000	2	82,500	165,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-236,900	12	166,868	2,002,415
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	57,680- 61,093	3	58,826	176,477
95710	IT PROJECT SPECIALIST	90,000-135,000	4	108,750	435,000
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000-113,300	3	91,100	273,300
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,470	11	71,316	784,480
12158	PROCUREMENT ANALYST	78,000-100,875	7	89,695	627,864
34171	QUALITY ASSURANCE SPECIALIST	57,098- 57,098	1	57,098	57,098
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	61,866- 80,008	6	72,598	435,588
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	115,000-115,000	1	115,000	115,000
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,592- 49,592	1	49,592	49,592
82984	TELECOMMUNICATION MANAGER	166,096-166,096	1	166,096	166,096
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	85,000- 90,413	2	87,707	175,413
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	140,000-140,000	1	140,000	140,000

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

TOTAL FOR OBJECT 001 139 14,754,193

POSITION SCHEDULE FOR U/A 003	139	14,754,193
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	530,726
TOTAL FOR U/A 003	144	15,284,919

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 0100 COMMISSIONERS OFFICE									
10		SUPPLYS&MATL			6,351				6,351-
		100 SUPPLIES + MATERIALS - GENERAL							296-
		199 DATA PROCESSING SUPPLIES			296				
		SUBTOTAL FOR SUPPLYS&MATL			6,647				6,647-
30		PROPTY&EQUIP			422				422-
		314 OFFICE FURITURE							
		332 PURCH DATA PROCESSING EQUIPT			1,728				1,728-
		337 BOOKS-OTHER			204				204-
		SUBTOTAL FOR PROPTY&EQUIP			2,354				2,354-
40		OTHR SER&CHR			4,136				4,136-
		400 CONTRACTUAL SERVICES-GENERAL							
		454 OVERNIGHT TRVL EXP-SPECIAL			6,993				6,993-
		SUBTOTAL FOR OTHR SER&CHR			11,129				11,129-
		SUBTOTAL FOR BUDGET CODE 0100			20,130				20,130-
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION									
30		PROPTY&EQUIP			468				468-
		337 BOOKS-OTHER							
		SUBTOTAL FOR PROPTY&EQUIP			468				468-
40		OTHR SER&CHR			140				140-
		400 CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			140				140-
		SUBTOTAL FOR BUDGET CODE 0110			608				608-
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS									
30		PROPTY&EQUIP			34,995				34,995-
		314 OFFICE FURITURE							
		SUBTOTAL FOR PROPTY&EQUIP			34,995				34,995-
40		OTHR SER&CHR			387				387-
		403 OFFICE SERVICES							
		SUBTOTAL FOR OTHR SER&CHR			387				387-
60		CNTRCTL SVCS			41,569				41,569-
		622 TEMPORARY SERVICES							
		SUBTOTAL FOR CNTRCTL SVCS			41,569				41,569-
		SUBTOTAL FOR BUDGET CODE 0311			76,951				76,951-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0344 Lease - Intra City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,384,363		9,384,363	
		SUBTOTAL FOR OTHR SER&CHR		9,384,363		9,384,363	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		69,829		69,829	
		SUBTOTAL FOR CNTRCTL SVCS		69,829		69,829	
		SUBTOTAL FOR BUDGET CODE 0344		9,454,192		9,454,192	
		TOTAL FOR COMMISSIONER'S OFFICE		9,551,881		9,454,192	97,689-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 0321 CONTRACTS							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		15			15-
		SUBTOTAL FOR OTHR SER&CHR		15			15-
		SUBTOTAL FOR BUDGET CODE 0321		15			15-
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		20,186			20,186-
	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		156,904		43,522	113,382-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000	4,000
		106 MOTOR VEHICLE FUEL		25,579		45,765	20,186
		109 FUEL OIL		1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		600			600-
		117 POSTAGE		24,161		16,916	7,245-
		169 MAINTENANCE SUPPLIES				6,500	6,500
		199 DATA PROCESSING SUPPLIES				61,000	61,000
		SUBTOTAL FOR SUPPLYS&MATL		258,930		209,203	49,727-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,353		31,069	25,716
		314 OFFICE FURITURE		118,194		3,000	115,194-
		315 OFFICE EQUIPMENT		239		3,837	3,598
		337 BOOKS-OTHER		4,100		2,000	2,100-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
									AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP										87,980-	
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	38,657			38,657			
			400	CONTRACTUAL SERVICES-GENERAL	142,553			101,714		40,839-	
			402	TELEPHONE & OTHER COMMUNICATNS	3,000					3,000-	
			403	OFFICE SERVICES	4,659			4,659			
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	1,013,362			1,013,362			
			414	RENTALS - LAND BLDGS & STRUCTS	23,325,249			23,325,249			
		856001	42C	HEAT LIGHT & POWER	6,984,387			6,984,387			
			423	HEAT LIGHT & POWER	1,931			1,931			
SUBTOTAL FOR OTHR SER&CHR					31,513,798			31,469,959		43,839-	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	703,228	2		522,700		180,528-	
			608	MAINT & REP GENERAL	339,215	2		188,109		151,106-	
			612	OFFICE EQUIPMENT MAINTENANCE	134,433	1		381,809		247,376	
			613	DATA PROCESSING EQUIPMENT	510	1		5,000		4,490	
			615	PRINTING CONTRACTS	111	1		4,612		4,501	
			619	SECURITY SERVICES	85,327	1			1-	85,327-	
			622	TEMPORARY SERVICES	83,138					83,138-	
			624	CLEANING SERVICES	361	1		12,500		12,139	
SUBTOTAL FOR CNTRCTL SVCS					1,346,323	9		1,114,730		1-	231,593-
SUBTOTAL FOR BUDGET CODE 0340					33,246,937	9		32,833,798		1-	413,139-
BUDGET CODE: 0380 BUDGET											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	20,700			26,000		5,300	
SUBTOTAL FOR SUPPLYS&MATL					20,700			26,000		5,300	
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	439,308			59,308		380,000-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,395			34,500		33,105	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,500			1,500			
			454	OVERNIGHT TRVL EXP-SPECIAL	4,000			4,000			
SUBTOTAL FOR OTHR SER&CHR					446,203			99,308		346,895-	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	20,189			1,756,185		1,735,996	
			671	TRAINING PRGM CITY EMPLOYEES	15,000	1		15,000			
SUBTOTAL FOR CNTRCTL SVCS					35,189	1		1,771,185		1,735,996	
70	FXD MIS CHGS		732	MISCELLANEOUS AWARDS	1,000			1,000			
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0380			1	503,092	1	1,897,493	1,394,401
BUDGET CODE: 0391 Administration Support							
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		18,720			18,720-
		400 CONTRACTUAL SERVICES-GENERAL		633,856		517,000	116,856-
		499 OTHER EXPENSES - GENERAL		78,400		980,000	901,600
SUBTOTAL FOR OTHR SER&CHR				730,976		1,497,000	766,024
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,024			1,024-
		671 TRAINING PRGM CITY EMPLOYEES		2,800			2,800-
		686 PROF SERV OTHER	3	919,200	3		919,200-
SUBTOTAL FOR CNTRCTL SVCS			3	923,024	3		923,024-
SUBTOTAL FOR BUDGET CODE 0391			3	1,654,000	3	1,497,000	157,000-
TOTAL FOR Division of Administration			13	35,404,044	12	36,228,291	1- 824,247
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		199 DATA PROCESSING SUPPLIES		3,738		4,500	762
SUBTOTAL FOR SUPPLYS&MATL				10,738		11,500	762
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,056		13,700	7,644
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS				10,000	10,000
SUBTOTAL FOR PROPTY&EQUIP				16,056		33,700	17,644
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		74,248		30,000	44,248-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		2,010		48	1,962-
SUBTOTAL FOR OTHR SER&CHR				76,758		30,548	46,210-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,960			1,960-
		615 PRINTING CONTRACTS		500		500	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
		622 TEMPORARY SERVICES			2,073			2,500	427
		682 PROF SERV LEGAL SERVICES		1	42,872		1	72,209	29,337
		SUBTOTAL FOR CNTRCTL SVCS		1	47,405		1	75,209	27,804
		SUBTOTAL FOR BUDGET CODE 0401		1	150,957		1	150,957	
BUDGET CODE: 0410 Cable Franchise									
40	OTHR	SER&CHR		403	OFFICE SERVICES			562	562-
		SUBTOTAL FOR OTHR SER&CHR						562	562-
		SUBTOTAL FOR BUDGET CODE 0410			562				562-
BUDGET CODE: 0411 Public Pay Telephone Unit									
40	OTHR	SER&CHR		433	EXPENSE FUNDED SBITA			163,255	163,255-
		SUBTOTAL FOR OTHR SER&CHR			163,255			163,255	163,255-
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT			7,300	562
				686	PROF SERV OTHER			34,521	3,255
		SUBTOTAL FOR CNTRCTL SVCS			38,004			41,821	3,817
		SUBTOTAL FOR BUDGET CODE 0411			201,259			41,821	159,438-
		TOTAL FOR GENERAL COUNSEL		1	352,778		1	192,778	160,000-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 1055 VZ FRANCHISE GRANT									
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			247,662	247,662-
				433	EXPENSE FUNDED SBITA			215,779	215,779-
		SUBTOTAL FOR OTHR SER&CHR			463,441			463,441	463,441-
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT			479,325	479,325-
				686	PROF SERV OTHER			3,057,234	3,057,234-
		SUBTOTAL FOR CNTRCTL SVCS			3,536,559			3,536,559	3,536,559-
		SUBTOTAL FOR BUDGET CODE 1055			4,000,000			4,000,000	4,000,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CITYWIDE SUPPORT				4,000,000			4,000,000-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,597		4,000	23,597-
		110 FOOD & FORAGE SUPPLIES		5,775			5,775-
	SUBTOTAL FOR SUPPLYS&MATL			33,372		4,000	29,372-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		9,193			9,193-
	SUBTOTAL FOR PROPTY&EQUIP			9,193			9,193-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		18,720			18,720-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		4,413			4,413-
		417 ADVERTISING		37,951		6,947	31,004-
	SUBTOTAL FOR OTHR SER&CHR			61,084		6,947	54,137-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	166,253	1	75,000	91,253-
	SUBTOTAL FOR CNTRCTL SVCS		1	166,253	1	75,000	91,253-
	SUBTOTAL FOR BUDGET CODE 0330		1	269,902	1	85,947	183,955-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,520			4,520-
	SUBTOTAL FOR SUPPLYS&MATL			4,520			4,520-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		191,498			191,498-
		400 CONTRACTUAL SERVICES-GENERAL		186,585			186,585-
	SUBTOTAL FOR OTHR SER&CHR			378,083			378,083-
	SUBTOTAL FOR BUDGET CODE 0331			382,603			382,603-
TOTAL FOR Technology Development Corpora			1	652,505	1	85,947	566,558-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMIN/OPERATIONS OTPS			15	49,961,208	14	45,961,208	1-	4,000,000-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,315,530	49,961,208	8,066,406	45,961,208	4,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,961,208		45,961,208	4,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,507,016		36,507,016	
OTHER CATEGORICAL		4,000,000			4,000,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,454,192		9,454,192	
TOTAL		49,961,208		45,961,208	4,000,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 0700 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		139		139			
		SUBTOTAL FOR F/T SALARIED		139		139			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		21,552		21,552			
		SUBTOTAL FOR BUDGET CODE 0700		21,691		21,691			
BUDGET CODE: 0701 FACILITIES - ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	834,951	7	834,951			
		SUBTOTAL FOR F/T SALARIED	7	834,951	7	834,951			
		SUBTOTAL FOR BUDGET CODE 0701	7	834,951	7	834,951			
BUDGET CODE: 0703 ECTP - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,053,000			17-		2,053,000-
		SUBTOTAL FOR F/T SALARIED	17	2,053,000			17-		2,053,000-
		SUBTOTAL FOR BUDGET CODE 0703	17	2,053,000			17-		2,053,000-
BUDGET CODE: 0711 Public Safety IT Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,727,407	61	6,727,407			
		SUBTOTAL FOR F/T SALARIED	61	6,727,407	61	6,727,407			
		SUBTOTAL FOR BUDGET CODE 0711	61	6,727,407	61	6,727,407			
BUDGET CODE: 0721 Public Safety Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,670,053	23	2,670,053			
		SUBTOTAL FOR F/T SALARIED	23	2,670,053	23	2,670,053			
		SUBTOTAL FOR BUDGET CODE 0721	23	2,670,053	23	2,670,053			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0731 Public Safety IT Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,406,930	10	1,406,930	
		SUBTOTAL FOR F/T SALARIED	10	1,406,930	10	1,406,930	
		SUBTOTAL FOR BUDGET CODE 0731	10	1,406,930	10	1,406,930	
BUDGET CODE: 0741 Public Safety Service/Incident Managemen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,060,774	22	2,060,774	
		SUBTOTAL FOR F/T SALARIED	22	2,060,774	22	2,060,774	
		SUBTOTAL FOR BUDGET CODE 0741	22	2,060,774	22	2,060,774	
BUDGET CODE: 0751 Public Safety System Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,207,479	15	2,207,479	
		SUBTOTAL FOR F/T SALARIED	15	2,207,479	15	2,207,479	
		SUBTOTAL FOR BUDGET CODE 0751	15	2,207,479	15	2,207,479	
BUDGET CODE: 0800 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,314,478	15	1,314,478	
		SUBTOTAL FOR F/T SALARIED	15	1,314,478	15	1,314,478	
		SUBTOTAL FOR BUDGET CODE 0800	15	1,314,478	15	1,314,478	
		TOTAL FOR ECTP	170	19,296,763	153	17,243,763	17-
		TOTAL FOR 911 TECHNICAL OPERATIONS- PS	170	19,296,763	153	17,243,763	17-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170	19,296,763	153	17,243,763	2,053,000-
FINANCIAL PLAN SAVINGS	9-	342,000-	13-	1,319,705-	977,705-
APPROPRIATION	161	18,954,763	140	15,924,058	3,030,705-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,901,763		15,924,058	977,705-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,053,000			2,053,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,954,763		15,924,058	3,030,705-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	109,560-109,560	1	109,560	109,560
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-143,841	1	143,841	143,841
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	137,619-137,619	1	137,619	137,619
83008	ADMINISTRATIVE PROJECT MANAGER	160,000-160,000	1	160,000	160,000
10026	ADMINISTRATIVE STAFF ANALYST	175,000-175,000	1	175,000	175,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,120-112,120	1	112,120	112,120
30087	AGENCY ATTORNEY	102,218-102,218	1	102,218	102,218
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,581-149,277	14	122,899	1,720,582
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,047-107,495	24	83,465	2,003,150
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-112,111	2	94,349	188,698
10074	COMPUTER OPERATIONS MANAGER	149,437-202,791	4	169,850	679,399
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	123,537-127,243	3	125,176	375,528
13622	COMPUTER SPECIALIST (OPERATIONS)	88,517-117,264	10	101,133	1,011,331
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	15	121,651	1,824,762
10050	COMPUTER SYSTEMS MANAGER	105,115-202,791	17	146,693	2,493,782
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,676-165,000	15	128,194	1,922,905
95712	IT AUTOMATION AND MONITORING ENGINEER	110,000-114,611	2	112,306	224,611
95710	IT PROJECT SPECIALIST	85,000-160,000	7	121,328	849,295
95622	IT SECURITY SPECIALIST	137,500-160,000	2	148,750	297,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,872- 75,977	3	69,844	209,532
90411	RADIO AND TELEVISION OPERATOR	65,000- 65,000	1	65,000	65,000
12626	STAFF ANALYST	68,052- 78,874	2	73,463	146,926
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,718- 82,525	2	80,122	160,243
82984	TELECOMMUNICATION MANAGER	120,000-205,000	4	160,000	640,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,650- 99,581	4	84,341	337,363
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,000- 83,564	2	71,782	143,564
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	90,000-128,000	4	117,000	468,000
TOTAL FOR OBJECT 001			145		16,750,353

POSITION SCHEDULE FOR U/A 007	145	16,750,353
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-577,598
TOTAL FOR U/A 007	140	16,172,755

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER: 6300 ECTP										
BUDGET CODE: 0701 FACILITIES - ECTP										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			87,012			100,000		12,988
		117 POSTAGE			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			90,012			100,000		9,988
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,015					2,015-
		SUBTOTAL FOR PROPTY&EQUIP			2,015					2,015-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			95,000					95,000-
		403 OFFICE SERVICES			1,000					1,000-
		414 RENTALS - LAND BLDGS & STRUCTS			6,644,004			6,644,004		6,644,004
		SUBTOTAL FOR OTHR SER&CHR			6,740,004			6,644,004		96,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		749,838	1		1,463,312		713,474
		608 MAINT & REP GENERAL			283,271					283,271-
		612 OFFICE EQUIPMENT MAINTENANCE	1		3,374				1-	3,374-
		615 PRINTING CONTRACTS	1		41,000				1-	41,000-
		624 CLEANING SERVICES	1		297,802				1-	297,802-
		SUBTOTAL FOR CNTRCTL SVCS	4		1,375,285	1		1,463,312	3-	88,027
		SUBTOTAL FOR BUDGET CODE 0701	4		8,207,316	1		8,207,316	3-	
BUDGET CODE: 0711 Public Safety IT Services										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,788			30,000		788-
		101 PRINTING SUPPLIES			500					500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,736					4,736-
		110 FOOD & FORAGE SUPPLIES			950					950-
		199 DATA PROCESSING SUPPLIES			270,616			25,000		245,616-
		SUBTOTAL FOR SUPPLYS&MATL			307,590			55,000		252,590-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			85,837					85,837-
		302 TELECOMMUNICATIONS EQUIPMENT			168,601					168,601-
		315 OFFICE EQUIPMENT			16,000					16,000-
		319 SECURITY EQUIPMENT			8,100					8,100-
		332 PURCH DATA PROCESSING EQUIPT			62,944					62,944-
		337 BOOKS-OTHER			500					500-
		SUBTOTAL FOR PROPTY&EQUIP			341,982					341,982-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			18,720					18,720-
			400 CONTRACTUAL SERVICES-GENERAL			2,884,865			3,438,000		553,135
			402 TELEPHONE & OTHER COMMUNICATNS			11,523,636			11,515,219		8,417-
			427 DATA PROCESSING SERVICES			72					72-
			SUBTOTAL FOR OTHR SER&CHR			14,427,293			14,953,219		525,926
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		19,102,218	4		22,513,636		3,411,418
			608 MAINT & REP GENERAL	1		700,000	1		700,000		
			613 DATA PROCESSING EQUIPMENT	14		29,937,736	14		39,027,109		9,089,373
			671 TRAINING PRGM CITY EMPLOYEES	1		20,000				1-	20,000-
			683 PROF SERV ENGINEER & ARCHITECT	1		61,800				1-	61,800-
			684 PROF SERV COMPUTER SERVICES	8		1,500,000	8		1,500,000		
			686 PROF SERV OTHER	5		5,277,200	5		5,000,000		277,200-
			SUBTOTAL FOR CNTRCTL SVCS	34		56,598,954	32		68,740,745	2-	12,141,791
			SUBTOTAL FOR BUDGET CODE 0711	34		71,675,819	32		83,748,964	2-	12,073,145
BUDGET CODE: 0800 WIRELESS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			131					131-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			235					235-
			SUBTOTAL FOR SUPPLYS&MATL			366					366-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			107,618			24,030		83,588-
			SUBTOTAL FOR PROPTY&EQUIP			107,618			24,030		83,588-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			650,527			650,527		
			403 OFFICE SERVICES			418			549		131
			414 RENTALS - LAND BLDGS & STRUCTS			4,199,486			4,199,486		
			SUBTOTAL FOR OTHR SER&CHR			4,850,431			4,850,562		131
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		2,659,492	4		3,024,975		365,483
			602 TELECOMMUNICATIONS MAINT	1		245,000	1		245,000		
			608 MAINT & REP GENERAL			316,538					316,538-
			613 DATA PROCESSING EQUIPMENT			119,210			154,088		34,878
			686 PROF SERV OTHER			2,520			2,520		
			SUBTOTAL FOR CNTRCTL SVCS	5		3,342,760	5		3,426,583		83,823
70	FXD MIS CHGS		701 TAXES AND LICENSES			5,000			5,000		
			SUBTOTAL FOR FXD MIS CHGS			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0800			5	8,306,175	5	8,306,175	
BUDGET CODE: 0827 FFY20SICG							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,647,142			2,647,142-
SUBTOTAL FOR PROPTY&EQUIP				2,647,142			2,647,142-
SUBTOTAL FOR BUDGET CODE 0827				2,647,142			2,647,142-
TOTAL FOR ECTP			43	90,836,452	38	100,262,455	5- 9,426,003
TOTAL FOR 911 TECHNICAL OPERATIONS - OTP			43	90,836,452	38	100,262,455	5- 9,426,003

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
911 TECHNICAL OPERATIONS - OTPS					
TOTALS FOR OPERATING BUDGET	18,720	90,836,452		100,262,455	9,426,003
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,836,452		100,262,455	9,426,003

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,189,310		100,262,455	12,073,145
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,647,142			2,647,142-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,836,452		100,262,455	9,426,003

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9310 MOME Press Credentials									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	800,000	9	800,000			
		SUBTOTAL FOR F/T SALARIED	9	800,000	9	800,000			
		SUBTOTAL FOR BUDGET CODE 9310	9	800,000	9	800,000			
		TOTAL FOR	9	800,000	9	800,000			
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,415,944	25	1,415,944			
		SUBTOTAL FOR F/T SALARIED	25	1,415,944	25	1,415,944			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
		SUBTOTAL FOR ADD GRS PAY		516		516			
		SUBTOTAL FOR BUDGET CODE 9005	25	1,416,460	25	1,416,460			
BUDGET CODE: 9010 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,439,744	29	2,439,744			
		SUBTOTAL FOR F/T SALARIED	29	2,439,744	29	2,439,744			
03 UNSALARIED		031 UNSALARIED		3,094		3,094			
		SUBTOTAL FOR UNSALARIED		3,094		3,094			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049			
		SUBTOTAL FOR BUDGET CODE 9010	29	2,560,887	29	2,560,887			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 9015 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760			
		SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760			
		SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760			
BUDGET CODE: 9110 Office of Nightlife									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	419,128	5	419,128			
		SUBTOTAL FOR F/T SALARIED	5	419,128	5	419,128			
		SUBTOTAL FOR BUDGET CODE 9110	5	419,128	5	419,128			
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,729,496	24	1,729,496			
		SUBTOTAL FOR F/T SALARIED	24	1,729,496	24	1,729,496			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050			
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050			
		SUBTOTAL FOR BUDGET CODE 9200	24	1,741,546	24	1,741,546			
BUDGET CODE: 9300 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	698,949	7	698,949			
		SUBTOTAL FOR F/T SALARIED	7	698,949	7	698,949			
		SUBTOTAL FOR BUDGET CODE 9300	7	698,949	7	698,949			
BUDGET CODE: 9305 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,291	4	423,291			
		SUBTOTAL FOR F/T SALARIED	4	423,291	4	423,291			
		SUBTOTAL FOR BUDGET CODE 9305	4	423,291	4	423,291			
BUDGET CODE: 9900 MOME - AI - Reserve									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	771,434	8	771,434			
		SUBTOTAL FOR F/T SALARIED	8	771,434	8	771,434			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9900			8	771,434	8	771,434	
TOTAL FOR NYC MEDIA GROUP			103	8,157,455	103	8,157,455	
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			112	8,957,455	112	8,957,455	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112	8,957,455	112	8,957,455	
FINANCIAL PLAN SAVINGS	1-	79,000-	10-	381,000-	302,000-
APPROPRIATION	111	8,878,455	102	8,576,455	302,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,945,208		6,643,208	302,000-
OTHER CATEGORICAL		1,933,247		1,933,247	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,878,455		8,576,455	302,000-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	99,581-141,766	10	124,037	1,240,373
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	130,000-130,000	1	130,000	130,000
10026	ADMINISTRATIVE STAFF ANALYST	140,338-140,338	1	140,338	140,338
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,377-149,704	3	136,176	408,529
30087	AGENCY ATTORNEY	90,000-100,000	2	95,000	190,000
60860	BUSINESS PROMOTION COORDINATOR	53,650- 95,682	8	64,781	518,246
06847	Chief Operating Officer (COO)	160,000-160,000	1	160,000	160,000
56057	COMMUNITY ASSOCIATE	49,301- 63,794	7	55,300	387,099
56058	COMMUNITY COORDINATOR	62,215- 83,981	5	68,194	340,968
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,861-103,861	1	103,861	103,861
10050	COMPUTER SYSTEMS MANAGER	129,228-129,228	1	129,228	129,228
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,177-111,713	2	104,945	209,890
06846	Deputy Commissioner Film Office	150,000-150,000	1	150,000	150,000
06433	DEPUTY COMMISSIONER (CDCSA)	135,000-135,000	1	135,000	135,000
60666	DIRECTOR OF TELEVISION	56,931- 63,947	2	60,439	120,878
06824	Executive Program Specialist (CEC)	130,000-130,000	1	130,000	130,000
95005	EXECUTIVE AGENCY COUNSEL	106,900-160,000	3	135,633	406,900
06845	First Deputy Commissioner	164,000-164,000	1	164,000	164,000
91415	GRAPHIC ARTIST	52,433- 85,939	2	69,186	138,372
60621	PROGRAM PRODUCER	55,886- 83,079	9	71,334	642,004
90411	RADIO AND TELEVISION OPERATOR	53,712- 70,000	16	58,734	939,739
10252	SECRETARY	62,560- 62,560	1	62,560	62,560
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,952- 90,632	3	82,206	246,618
82984	TELECOMMUNICATION MANAGER	115,000-119,480	2	117,240	234,480
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,273- 72,273	1	72,273	72,273
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	72,664- 72,664	1	72,664	72,664
TOTAL FOR OBJECT 001			86		7,474,020

POSITION SCHEDULE FOR U/A 009			86		7,474,020
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,390,515
TOTAL FOR U/A 009			102		8,864,535

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 9310 MOME Press Credentials										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
			100 SUPPLIES + MATERIALS - GENERAL		13,765			120,000	106,235	
			SUBTOTAL FOR SUPPLYS&MATL		14,765			120,000	105,235	
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,945			48,000	46,055	
			SUBTOTAL FOR PROPTY&EQUIP		1,945			48,000	46,055	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,777				120,777-	
			SUBTOTAL FOR OTHR SER&CHR		120,777				120,777-	
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,580				3,580-	
			622 TEMPORARY SERVICES		26,933				26,933-	
			SUBTOTAL FOR CNTRCTL SVCS		30,513				30,513-	
			SUBTOTAL FOR BUDGET CODE 9310		168,000			168,000		
			TOTAL FOR		168,000			168,000		
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP										
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT										
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100,843				100,843-	
			314 OFFICE FURITURE		2,611				2,611-	
			SUBTOTAL FOR PROPTY&EQUIP		103,454				103,454-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,680				43,680-	
			SUBTOTAL FOR OTHR SER&CHR		43,680				43,680-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,650,665				3,650,665-	
			SUBTOTAL FOR CNTRCTL SVCS		3,650,665				3,650,665-	
			SUBTOTAL FOR BUDGET CODE 1015		3,797,799				3,797,799-	
BUDGET CODE: 1025 Gov Educational Access - Time Warner										

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS			6,037,122				6,037,122-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			6,037,122				6,037,122-
		SUBTOTAL FOR BUDGET CODE 1025			6,037,122				6,037,122-
BUDGET CODE: 1035 Gov Educational Access - Cablevision									
60		CNTRCTL SVCS			3,049,999				3,049,999-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			3,049,999				3,049,999-
		SUBTOTAL FOR BUDGET CODE 1035			3,049,999				3,049,999-
BUDGET CODE: 1045 CPB Interconnection Grant									
40		OTHR SER&CHR			31,192			31,192	
		402 TELEPHONE & OTHER COMMUNICATNS							
		SUBTOTAL FOR OTHR SER&CHR			31,192			31,192	
60		CNTRCTL SVCS			2,459				2,459-
		600 CONTRACTUAL SERVICES GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			2,459				2,459-
		SUBTOTAL FOR BUDGET CODE 1045			33,651			31,192	2,459-
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE									
40		OTHR SER&CHR			150,000				150,000-
		400 CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			150,000				150,000-
60		CNTRCTL SVCS			459,926	1			459,926-
		600 CONTRACTUAL SERVICES GENERAL		1					
		602 TELECOMMUNICATIONS MAINT			2,000				2,000-
		622 TEMPORARY SERVICES			226,942			348,130	121,188
		SUBTOTAL FOR CNTRCTL SVCS		1	688,868	1		348,130	340,738-
70		FXD MIS CHGS						50,812	50,812
		701 TAXES AND LICENSES						50,812	50,812
		SUBTOTAL FOR FXD MIS CHGS						50,812	50,812
		SUBTOTAL FOR BUDGET CODE 9005		1	838,868	1		398,942	439,926-
BUDGET CODE: 9007 NYC TV - STATE									
60		CNTRCTL SVCS			49,992				49,992-
		600 CONTRACTUAL SERVICES GENERAL							
		622 TEMPORARY SERVICES			25,000				25,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					74,992			74,992-	
SUBTOTAL FOR BUDGET CODE 9007					74,992			74,992-	
BUDGET CODE: 9010 NYC TV									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		154,432		194,244		39,812	
		101 PRINTING SUPPLIES		1,000		1,000			
		106 MOTOR VEHICLE FUEL		200		200			
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-	
		117 POSTAGE		9,500		2,000		7,500-	
		169 MAINTENANCE SUPPLIES		2,500		2,500			
		199 DATA PROCESSING SUPPLIES		4,000		4,000			
SUBTOTAL FOR SUPPLYS&MATL					178,132		208,944	30,812	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		326				326-	
		332 PURCH DATA PROCESSING EQUIPT		6,000		6,000			
		337 BOOKS-OTHER		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP					8,326		8,000	326-	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		7,238				7,238-	
		400 CONTRACTUAL SERVICES-GENERAL		140,352		100,000		40,352-	
		402 TELEPHONE & OTHER COMMUNICATNS		323,360		252,493		70,867-	
		403 OFFICE SERVICES		3,387		3,000		387-	
		412 RENTALS OF MISC.EQUIP		3,000		3,000			
		417 ADVERTISING		109,950		109,950			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
SUBTOTAL FOR OTHR SER&CHR					594,587		475,743	118,844-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,153,768	5	1,009,384		144,384-	
		602 TELECOMMUNICATIONS MAINT		3,000				3,000-	
		608 MAINT & REP GENERAL	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,994	1	4,500		9,494-	
		613 DATA PROCESSING EQUIPMENT	1	82,777	1	232,500		149,723	
		615 PRINTING CONTRACTS	1	3,600	1	3,600			
		622 TEMPORARY SERVICES				168,440		168,440	
		624 CLEANING SERVICES	1	65,067	1	4,705		60,362-	
		671 TRAINING PRGM CITY EMPLOYEES	1	980	1	980			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		682 PROF SERV LEGAL SERVICES	1	10,072			1-	10,072-	
		686 PROF SERV OTHER	1	21,000	1	9,000		12,000-	
		SUBTOTAL FOR CNTRCTL SVCS	13	1,354,758	12	1,433,609	1-	78,851	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS				3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 9010	13	2,135,803	12	2,129,296	1-	6,507-	
BUDGET CODE: 9110 Office of Nightlife									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		300				300-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,300		110,000		68,700	
		SUBTOTAL FOR OTHR SER&CHR		41,300		110,000		68,700	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		68,400				68,400-	
		SUBTOTAL FOR CNTRCTL SVCS		68,400				68,400-	
		SUBTOTAL FOR BUDGET CODE 9110		110,000		110,000			
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,934		12,934			
		117 POSTAGE		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		22,934		22,934			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,032				1,032-	
		337 BOOKS-OTHER				5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,032		5,000		3,968	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		9,000				9,000-	
		403 OFFICE SERVICES		500				500-	
		414 RENTALS - LAND BLDGS & STRUCTS		351,578		351,578			
		417 ADVERTISING		16,300		35,000		18,700	
		SUBTOTAL FOR OTHR SER&CHR		380,378		386,578		6,200	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	3,000		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE		13,168				13,168-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT		9,600		9,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	22,768	1	12,600	10,168-
		SUBTOTAL FOR BUDGET CODE 9200	1	427,112	1	427,112	
BUDGET CODE: 9400 MOME -AI-Industry Development							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
	781001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,300,000		2,500,000	1,200,000
		417 ADVERTISING		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		1,900,000		2,500,000	600,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		622 TEMPORARY SERVICES		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,100,000		100,000	1,000,000-
		SUBTOTAL FOR BUDGET CODE 9400		3,000,000		2,600,000	400,000-
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mktng Campaigns							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		200			200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		154,800		200,000	45,200
		412 RENTALS OF MISC.EQUIP		40,000		50,000	10,000
		417 ADVERTISING		513,350			513,350-
		SUBTOTAL FOR OTHR SER&CHR		708,150		250,000	458,150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	102,650	3	235,000	132,350
		622 TEMPORARY SERVICES		49,000		75,000	26,000
		SUBTOTAL FOR CNTRCTL SVCS	3	151,650	3	310,000	158,350
		SUBTOTAL FOR BUDGET CODE 9510	3	860,000	3	560,000	300,000-
BUDGET CODE: 9520 MOME -AI-Ind Prom - MiN Credits							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		614,969			614,969-
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	781001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		44,788		1,725,000		1,680,212	
		412 RENTALS OF MISC.EQUIP		15,000		15,000			
		417 ADVERTISING		1,200,000				1,200,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,874,757		1,740,000		134,757-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	715,243	2	1,050,000		334,757	
		615 PRINTING CONTRACTS		200,000				200,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	915,243	2	1,050,000		134,757	
		SUBTOTAL FOR BUDGET CODE 9520	2	2,790,000	2	2,790,000			
BUDGET CODE: 9600 MOME -AI-WF Dev & Education									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,700				6,700-	
		SUBTOTAL FOR SUPPLYS&MATL		6,700				6,700-	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		57,000				57,000-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	781001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		1,480,004		1,875,000		394,996	
		499 OTHER EXPENSES - GENERAL		195,000		195,000			
		SUBTOTAL FOR OTHR SER&CHR		1,732,004		2,070,000		337,996	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		326,296		220,000		106,296-	
		622 TEMPORARY SERVICES		475,000				475,000-	
		SUBTOTAL FOR CNTRCTL SVCS		801,296		220,000		581,296-	
		SUBTOTAL FOR BUDGET CODE 9600		2,540,000		2,290,000		250,000-	
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,500,000	1	1,500,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500,000	1	1,500,000			
		SUBTOTAL FOR BUDGET CODE 9610	1	1,500,000	1	1,500,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		51,000					51,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL		22,324					22,324-
		400 CONTRACTUAL SERVICES-GENERAL		44,639		925,000			880,361
		SUBTOTAL FOR OTHR SER&CHR		117,963		925,000			807,037
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		807,037					807,037-
		SUBTOTAL FOR CNTRCTL SVCS		807,037					807,037-
		SUBTOTAL FOR BUDGET CODE 9620		925,000		925,000			
BUDGET CODE: 9700 MOME -AI- Comm Investment Program									
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL		454,588		4,944			449,644-
		400 CONTRACTUAL SERVICES-GENERAL				390,000			390,000
		412 RENTALS OF MISC.EQUIP				25,000			25,000
		SUBTOTAL FOR OTHR SER&CHR		454,588		419,944			34,644-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,356		50,000			34,644
		SUBTOTAL FOR CNTRCTL SVCS		15,356		50,000			34,644
		SUBTOTAL FOR BUDGET CODE 9700		469,944		469,944			
BUDGET CODE: 9800 MOME -AI- Admin									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000		110,000			
		SUBTOTAL FOR CNTRCTL SVCS		110,000		110,000			
		SUBTOTAL FOR BUDGET CODE 9800		110,000		110,000			
BUDGET CODE: 9810 MOME -AI- Admin - Production Support									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,985					19,985-
		101 PRINTING SUPPLIES		134,513		295,000			160,487
		SUBTOTAL FOR SUPPLYS&MATL		154,498		295,000			140,502
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,000		85,000			42,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				43,000		85,000		42,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,635				30,635-
		417 ADVERTISING		262,365		270,000		7,635
		427 DATA PROCESSING SERVICES		15				15-
		433 EXPENSE FUNDED SBITA		13,000				13,000-
SUBTOTAL FOR OTHR SER&CHR				306,015		270,000		36,015-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	37,867	1	350,000		312,133
		622 TEMPORARY SERVICES		458,620				458,620-
SUBTOTAL FOR CNTRCTL SVCS			1	496,487	1	350,000		146,487-
SUBTOTAL FOR BUDGET CODE 9810			1	1,000,000	1	1,000,000		
BUDGET CODE: 9900 MOME - AI - Reserve								
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL						
		846001 40X CONTRACTUAL SERVICES-GENERAL		811		811		
		499 OTHER EXPENSES - GENERAL		681,836		507,809		174,027-
SUBTOTAL FOR OTHR SER&CHR				682,647		508,620		174,027-
SUBTOTAL FOR BUDGET CODE 9900				682,647		508,620		174,027-
TOTAL FOR NYC MEDIA GROUP			22	30,382,937	21	15,850,106	1-	14,532,831-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			22	30,550,937	21	16,018,106	1-	14,532,831-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,613,930	30,550,937	10,755	16,018,106	14,532,831-
FINANCIAL PLAN SAVINGS		20,000			20,000-
APPROPRIATION		30,570,937		16,018,106	14,552,831-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,738,506		15,587,972	1,150,534-
OTHER CATEGORICAL		13,757,439		430,134	13,327,305-
CAPITAL FUNDS - I.F.A.					
STATE		74,992			74,992-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 30,570,937		 16,018,106	 14,552,831-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 1101 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,628,865	339	17,628,865			
		SUBTOTAL FOR F/T SALARIED	339	17,628,865	339	17,628,865			
03 UNSALARIED		031 UNSALARIED		261,998		261,998			
		SUBTOTAL FOR UNSALARIED		261,998		261,998			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		95,047		95,047			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		239,116		239,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647			
		SUBTOTAL FOR BUDGET CODE 1101	339	18,478,510	339	18,478,510			
BUDGET CODE: 1102 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,638,545	34	1,638,545			
		SUBTOTAL FOR F/T SALARIED	34	1,638,545	34	1,638,545			
		SUBTOTAL FOR BUDGET CODE 1102	34	1,638,545	34	1,638,545			
BUDGET CODE: 1104 311 - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	466,958	13	466,958			
		SUBTOTAL FOR F/T SALARIED	13	466,958	13	466,958			
		SUBTOTAL FOR BUDGET CODE 1104	13	466,958	13	466,958			
		TOTAL FOR 311/NYC.GOV OPERATIONS	386	20,584,013	386	20,584,013			
		TOTAL FOR 311 PS	386	20,584,013	386	20,584,013			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	20,584,013	386	20,584,013	
FINANCIAL PLAN SAVINGS				1,687,652-	1,687,652-
APPROPRIATION	386	20,584,013	386	18,896,361	1,687,652-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,478,510		16,790,858	1,687,652-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,638,545		1,638,545	
FEDERAL - OTHER INTRA-CITY SALES		466,958		466,958	
TOTAL		20,584,013		18,896,361	1,687,652-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,197-120,000	15	90,936	1,364,035
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	241,116-241,116	1	241,116	241,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	154,585-154,585	1	154,585	154,585
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	77,188-111,696	3	91,873	275,620
30087	AGENCY ATTORNEY	120,965-125,681	2	123,323	246,646
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	56,237- 90,566	62	66,167	4,102,332
12627	ASSOCIATE STAFF ANALYST	88,941- 88,941	1	88,941	88,941
60860	BUSINESS PROMOTION COORDINATOR	95,000- 95,000	1	95,000	95,000
10260	CALL CENTER REPRESENTATIVE	35,083- 44,142	221	38,595	8,529,576
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 59,029	4	50,657	202,629
56057	COMMUNITY ASSOCIATE	44,083- 63,734	17	46,668	793,357
56058	COMMUNITY COORDINATOR	71,000- 71,000	1	71,000	71,000
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,470- 84,362	3	73,078	219,235
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,952- 64,952	1	64,952	64,952
10050	COMPUTER SYSTEMS MANAGER	140,840-198,368	4	175,608	702,430
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	94,000- 94,000	1	94,000	94,000
95710	IT PROJECT SPECIALIST	98,403- 98,403	1	98,403	98,403
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,657- 89,771	6	68,765	412,590
12626	STAFF ANALYST	61,866- 61,866	2	61,866	123,732
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,741- 53,741	1	53,741	53,741
TOTAL FOR OBJECT 001			349		18,028,164

POSITION SCHEDULE FOR U/A 011			349		18,028,164
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			37		1,911,295
TOTAL FOR U/A 011			386		19,939,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
				#			#			
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS										
BUDGET CODE: 1101 311 - CITY										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
			100 SUPPLIES + MATERIALS - GENERAL		51,871			70,000		18,129
			110 FOOD & FORAGE SUPPLIES		19,000			19,000		
			117 POSTAGE		17,000			17,000		
			199 DATA PROCESSING SUPPLIES		6,001			6,001		
			SUBTOTAL FOR SUPPLYS&MATL		103,872			122,001		18,129
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,900			25,000		17,100
			302 TELECOMMUNICATIONS EQUIPMENT		6,795			18,000		11,205
			314 OFFICE FURITURE		80,182			8,000		72,182-
			319 SECURITY EQUIPMENT		5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT		18,800			1,700		17,100-
			337 BOOKS-OTHER		1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP		119,677			58,700		60,977-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,070,994					1,070,994-
			400 CONTRACTUAL SERVICES-GENERAL		123,767			2,418,097		2,294,330
			402 TELEPHONE & OTHER COMMUNICATNS		2,665,653			2,665,060		593-
			403 OFFICE SERVICES		1,696			500		1,196-
		032001	41D RENTALS - LAND BLDGS & STRUCTS							
		856001	41D RENTALS - LAND BLDGS & STRUCTS		6,108,621			6,108,621		
			417 ADVERTISING		4,000			4,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000		
			SUBTOTAL FOR OTHR SER&CHR		9,990,731			11,212,278		1,221,547
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,431,417	3		2,024,736		406,681-
			608 MAINT & REP GENERAL	3	457,173	3		176,000		281,173-
			612 OFFICE EQUIPMENT MAINTENANCE	1	45,300	1		48,000		2,700
			613 DATA PROCESSING EQUIPMENT	1	329,299	1		2,787,910		2,458,611
			615 PRINTING CONTRACTS	1	99,999	1		99,999		
			619 SECURITY SERVICES	1	175,500	1		175,500		
			671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1		6,000		
			686 PROF SERV OTHER	1	14,421,565	1		7,831,592		6,589,973-
			SUBTOTAL FOR CNTRCTL SVCS	12	17,966,253	12		13,149,737		4,816,516-
			SUBTOTAL FOR BUDGET CODE 1101	12	28,180,533	12		24,542,716		3,637,817-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1104 311 - INTRA CITY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		630,800		630,800		
		SUBTOTAL FOR CNTRCTL SVCS		630,800		630,800		
		SUBTOTAL FOR BUDGET CODE 1104		630,800		630,800		
TOTAL FOR 311/NYC.GOV OPERATIONS			12	28,811,333	12	25,173,516		3,637,817-
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 0621 311 Architecture								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				55,000		55,000
		SUBTOTAL FOR SUPPLYS&MATL				55,000		55,000
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		3,193				3,193-
		SUBTOTAL FOR OTHR SER&CHR		3,193				3,193-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,582,600	1			1,582,600-
		613 DATA PROCESSING EQUIPMENT	1	107,744	1	505,745		398,001
		SUBTOTAL FOR CNTRCTL SVCS	2	1,690,344	2	505,745		1,184,599-
		SUBTOTAL FOR BUDGET CODE 0621	2	1,693,537	2	560,745		1,132,792-
BUDGET CODE: 0631 311 Telecomm Modernization								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,673,605		10,443,621		5,770,016
		613 DATA PROCESSING EQUIPMENT		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,673,605		10,443,621		4,770,016
		SUBTOTAL FOR BUDGET CODE 0631		5,673,605		10,443,621		4,770,016
TOTAL FOR Application Development Manage			2	7,367,142	2	11,004,366		3,637,224
TOTAL FOR 311 OTPS			14	36,178,475	14	36,177,882		593-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,189,615	36,178,475	6,118,621	36,177,882	593-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,178,475		36,177,882	593-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,547,675		35,547,082	593-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		630,800		630,800	
TOTAL		36,178,475		36,177,882	593-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 3801 NYC Cyber Command									
BUDGET CODE: 1300 NYC Cyber Command									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	24,118,764	189	24,118,764			
		SUBTOTAL FOR F/T SALARIED	189	24,118,764	189	24,118,764			
		SUBTOTAL FOR BUDGET CODE 1300	189	24,118,764	189	24,118,764			
		TOTAL FOR NYC Cyber Command	189	24,118,764	189	24,118,764			

		TOTAL FOR NEW YORK CITY CYBER COMMAND	189	24,118,764	189	24,118,764			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189	24,118,764	189	24,118,764	
FINANCIAL PLAN SAVINGS			36-	6,124,895-	6,124,895-
APPROPRIATION	189	24,118,764	153	17,993,869	6,124,895-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,118,764	17,993,869	6,124,895-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,118,764	17,993,869	6,124,895-
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	135,162-135,162	1	135,162	135,162
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	180,000-180,000	1	180,000	180,000
10026	ADMINISTRATIVE STAFF ANALYST	170,000-170,000	1	170,000	170,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,500-103,500	1	103,500	103,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,577- 87,577	1	87,577	87,577
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	8	129,266	1,034,125
56058	COMMUNITY COORDINATOR	71,679- 75,000	2	73,340	146,679
10074	COMPUTER OPERATIONS MANAGER	92,700-198,275	4	151,975	607,900
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	154,500-154,500	1	154,500	154,500
13632	COMPUTER SPECIALIST (SOFTWARE)	112,111-112,111	1	112,111	112,111
10050	COMPUTER SYSTEMS MANAGER	150,000-198,275	7	171,225	1,198,575
13633	CYBER SECURITY ANALYST	70,000-113,000	36	87,679	3,156,450
95614	DEPUTY COMMISSIONER OF IT	241,116-241,116	1	241,116	241,116
95622	IT SECURITY SPECIALIST	92,700-180,000	39	140,493	5,479,221
13368	LABOR RELATIONS ANALYST	82,298- 82,298	1	82,298	82,298
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	89,699- 89,699	1	89,699	89,699
82984	TELECOMMUNICATION MANAGER	220,000-220,000	1	220,000	220,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	79,200- 92,700	2	85,950	171,900
TOTAL FOR OBJECT 001			109		13,370,813
POSITION SCHEDULE FOR U/A 013			109		13,370,813
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		5,397,392
TOTAL FOR U/A 013			153		18,768,205

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3800 Cyber Security									
BUDGET CODE: 1357 FFY19 UASI - NYC3									
60		CNTRCTL SVCS	686		93,064				93,064-
		SUBTOTAL FOR CNTRCTL SVCS			93,064				93,064-
		SUBTOTAL FOR BUDGET CODE 1357			93,064				93,064-
BUDGET CODE: 1367 20 UASI - IoT Lab Enhancement									
60		CNTRCTL SVCS	600		385,931				385,931-
		SUBTOTAL FOR CNTRCTL SVCS			385,931				385,931-
		SUBTOTAL FOR BUDGET CODE 1367			385,931				385,931-
BUDGET CODE: 1377 20 UASI - Education, Awareness & Training									
40		OTHR SER&CHR	400		125,145				125,145-
		SUBTOTAL FOR OTHR SER&CHR			125,145				125,145-
60		CNTRCTL SVCS	600		44,598				44,598-
			684		230,377				230,377-
		SUBTOTAL FOR CNTRCTL SVCS			274,975				274,975-
		SUBTOTAL FOR BUDGET CODE 1377			400,120				400,120-
BUDGET CODE: 1387 21 UASI - Threat Modeling Integration									
30		PROPTY&EQUIP	300		1,300,000				1,300,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,300,000				1,300,000-
		SUBTOTAL FOR BUDGET CODE 1387			1,300,000				1,300,000-
		TOTAL FOR Cyber Security			2,179,115				2,179,115-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command									
BUDGET CODE: 1300 NYC Cyber Command									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,500-
			100 SUPPLIES + MATERIALS - GENERAL					7,000-
			117 POSTAGE					10,500-
			199 DATA PROCESSING SUPPLIES					887-
			SUBTOTAL FOR SUPPLYS&MATL					19,887-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT					5,300-
			332 PURCH DATA PROCESSING EQUIPT					278,805-
			337 BOOKS-OTHER					9,000-
			SUBTOTAL FOR PROPTY&EQUIP					293,105-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			300,000		536,093-
			402 TELEPHONE & OTHER COMMUNICATNS			99,269		157,656-
			403 OFFICE SERVICES					2,789-
		032001	41D RENTALS - LAND BLDGS & STRUCTS					
		856001	41D RENTALS - LAND BLDGS & STRUCTS			2,515,336		
			417 ADVERTISING					65,133-
			433 EXPENSE FUNDED SBITA					662,791-
			451 NON OVERNIGHT TRVL EXP-GENERAL					44-
			454 OVERNIGHT TRVL EXP-SPECIAL					4,251-
			499 OTHER EXPENSES - GENERAL			54,098,748		47,025,134
			SUBTOTAL FOR OTHR SER&CHR			57,013,353		45,596,377
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,986,351		1-	5,986,351-
			612 OFFICE EQUIPMENT MAINTENANCE	1	13,000		1-	13,000-
			613 DATA PROCESSING EQUIPMENT	3	56,415,966	3		28,763,966-
			622 TEMPORARY SERVICES	1	67,806		1-	67,806-
			671 TRAINING PRGM CITY EMPLOYEES	1	371,227		1-	371,227-
			682 PROF SERV LEGAL SERVICES	1	1,715,488	1		115,488-
			684 PROF SERV COMPUTER SERVICES	15	6,451,953	15		3,451,953-
			686 PROF SERV OTHER	14	16,514,325	14		6,514,325-
			SUBTOTAL FOR CNTRCTL SVCS	37	87,536,116	33	42,252,000	45,284,116-
			SUBTOTAL FOR BUDGET CODE 1300	37	99,266,084	33	99,265,353	731-
BUDGET CODE: 1314 Cyber Command - I/C								
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		533,117	533,117		
			SUBTOTAL FOR SUPPLYS&MATL		533,117	533,117		
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,940,247	2,940,247		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,940,247		2,940,247	
SUBTOTAL FOR BUDGET CODE 1314				3,473,364		3,473,364	
TOTAL FOR NYC Cyber Command			37	102,739,448	33	102,738,717	4- 731-
TOTAL FOR NEW YORK CITY CYBER COMMAND			37	104,918,563	33	102,738,717	4- 2,179,846-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,516,836	104,918,563	2,515,336	102,738,717	2,179,846-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,918,563		102,738,717	2,179,846-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,266,084		99,265,353	731-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,179,115			2,179,115-
INTRA-CITY SALES		3,473,364		3,473,364	
TOTAL		104,918,563		102,738,717	2,179,846-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,927	182,124,423	1,910	205,049,872	22,925,449
FINANCIAL PLAN SAVINGS	172-	5,845,074-	273-	49,341,352-	43,496,278-
APPROPRIATION	1,755	176,279,349	1,637	155,708,520	20,570,829-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	166,319,892	122,825,442	43,494,450-
OTHER CATEGORICAL	1,956,626	1,933,247	23,379-
CAPITAL FUNDS - I.F.A.	2,053,000		2,053,000-
STATE			
FEDERAL - C.D.	1,638,545	1,638,545	
FEDERAL - OTHER		25,000,000	25,000,000
INTRA-CITY SALES	4,311,286	4,311,286	

TOTAL 176,279,349 155,708,520 20,570,829-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,734,609	614,507,865	16,813,148	542,391,852	72,116,013-
FINANCIAL PLAN SAVINGS		655,413-		675,913-	20,500-
APPROPRIATION		613,852,452		541,715,939	72,136,513-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	395,218,417	405,731,840	10,513,423
OTHER CATEGORICAL	18,245,792	717,423	17,528,369-
CAPITAL FUNDS - I.F.A.			
STATE	5,663,946	1,979,314	3,684,632-
FEDERAL - C.D.			
FEDERAL - OTHER	36,936,183		36,936,183-
INTRA-CITY SALES	157,788,114	133,287,362	24,500,752-

TOTAL 613,852,452 541,715,939 72,136,513-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,927	182,124,423	1,910	205,049,872	22,925,449
FINANCIAL PLAN SAVINGS	172-	5,845,074-	273-	49,341,352-	43,496,278-
APPROPRIATION	1,755	176,279,349	1,637	155,708,520	20,570,829-
OTPS					
TOTALS FOR OPERATING BUDGET		614,507,865		542,391,852	72,116,013-
FINANCIAL PLAN SAVINGS		655,413-		675,913-	20,500-
APPROPRIATION		613,852,452		541,715,939	72,136,513-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,927	796,632,288	1,910	747,441,724	49,190,564-
FINANCIAL PLAN SAVINGS	172-	6,500,487-	273-	50,017,265-	43,516,778-
APPROPRIATION	1,755	790,131,801	1,637	697,424,459	92,707,342-
FUNDING					
CITY		561,538,309		528,557,282	32,981,027-
OTHER CATEGORICAL		20,202,418		2,650,670	17,551,748-
CAPITAL FUNDS - I.F.A.		2,053,000			2,053,000-
STATE		5,663,946		1,979,314	3,684,632-
FEDERAL - C.D.		1,638,545		1,638,545	
FEDERAL - OTHER		36,936,183		25,000,000	11,936,183-
INTRA-CITY SALES		162,099,400		137,598,648	24,500,752-
TOTAL FUNDING		790,131,801		697,424,459	92,707,342-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1102 N.E.H. GRANT - City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,569		3,569			
		SUBTOTAL FOR F/T SALARIED		3,569		3,569			
		SUBTOTAL FOR BUDGET CODE 1102		3,569		3,569			
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,597		4,597			
		SUBTOTAL FOR F/T SALARIED		4,597		4,597			
03 UNSALARIED		031 UNSALARIED		2,583		2,583			
		SUBTOTAL FOR UNSALARIED		2,583		2,583			
		SUBTOTAL FOR BUDGET CODE 1206		7,180		7,180			
BUDGET CODE: 1900 NHPRC Federal Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,185					30,185-
		SUBTOTAL FOR F/T SALARIED		30,185					30,185-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,790					29,790-
		SUBTOTAL FOR FRINGE BENES		29,790					29,790-
		SUBTOTAL FOR BUDGET CODE 1900		59,975					59,975-
BUDGET CODE: 2000 Historic Preservation Fund Grants									
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,895					130,895-
		SUBTOTAL FOR F/T SALARIED		130,895					130,895-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,572					66,572-
		SUBTOTAL FOR FRINGE BENES		66,572					66,572-
		SUBTOTAL FOR BUDGET CODE 2000		197,467					197,467-
		TOTAL FOR		268,191		10,749			257,442-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,215,597	16	2,215,597			
SUBTOTAL FOR F/T SALARIED			16	2,215,597	16	2,215,597			
03 UNSALARIED		031 UNSALARIED		509		509			
SUBTOTAL FOR UNSALARIED				509		509			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		1,585		1,585			
SUBTOTAL FOR ADD GRS PAY				3,185		3,185			
SUBTOTAL FOR BUDGET CODE 1000			16	2,219,291	16	2,219,291			
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	223,108	10	223,108			
SUBTOTAL FOR F/T SALARIED			10	223,108	10	223,108			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991			
SUBTOTAL FOR ADD GRS PAY				3,991		3,991			
SUBTOTAL FOR BUDGET CODE 1001			10	227,099	10	227,099			
BUDGET CODE: 1400 M A R R FUND PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,317		8,317			
SUBTOTAL FOR F/T SALARIED				8,317		8,317			
03 UNSALARIED		031 UNSALARIED		25,811		25,811			
SUBTOTAL FOR UNSALARIED				25,811		25,811			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1400				34,242		34,242			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR ADMINISTRATION			26	2,480,632	26	2,480,632			
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	577,568	13	577,568			
SUBTOTAL FOR F/T SALARIED			13	577,568	13	577,568			
03 UNSALARIED		031 UNSALARIED		48,982		48,982			
SUBTOTAL FOR UNSALARIED				48,982		48,982			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26			
		042 LONGEVITY DIFFERENTIAL		11,637		11,637			
SUBTOTAL FOR ADD GRS PAY				11,663		11,663			
SUBTOTAL FOR BUDGET CODE 1600			13	638,213	13	638,213			
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			13	638,213	13	638,213			
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS									
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,889	4	137,889			
SUBTOTAL FOR F/T SALARIED			4	137,889	4	137,889			
03 UNSALARIED		031 UNSALARIED		102,664		102,664			
SUBTOTAL FOR UNSALARIED				102,664		102,664			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		8,585		8,585			
SUBTOTAL FOR ADD GRS PAY				9,045		9,045			
SUBTOTAL FOR BUDGET CODE 1800			4	249,598	4	249,598			
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			4	249,598	4	249,598			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,767	2	139,767			
		SUBTOTAL FOR F/T SALARIED	2	139,767	2	139,767			
03 UNSALARIED		031 UNSALARIED		30,017		30,017			
		SUBTOTAL FOR UNSALARIED		30,017		30,017			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415			
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415			
		SUBTOTAL FOR BUDGET CODE 2200	2	178,199	2	178,199			
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	178,199	2	178,199			
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,372					132,372-
		SUBTOTAL FOR F/T SALARIED		132,372					132,372-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,670					103,670-
		SUBTOTAL FOR FRINGE BENES		103,670					103,670-
		SUBTOTAL FOR BUDGET CODE 1100		236,042					236,042-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,078		31,251	1-		69,827-
		SUBTOTAL FOR F/T SALARIED	1	101,078		31,251	1-		69,827-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712			
		SUBTOTAL FOR AMT TO SCHED		3,712		3,712			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,514				35,514-	
		SUBTOTAL FOR FRINGE BENES		35,514				35,514-	
		SUBTOTAL FOR BUDGET CODE 1200	1	140,304		34,963	1-	105,341-	
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,311,576	23	1,311,576			
		SUBTOTAL FOR F/T SALARIED	23	1,311,576	23	1,311,576			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618			
		042 LONGEVITY DIFFERENTIAL		29,010		29,010			
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628			
		SUBTOTAL FOR BUDGET CODE 2800	23	1,342,204	23	1,342,204			
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	24	1,718,550	23	1,377,167	1-	341,383-	
		TOTAL FOR PERSONAL SERVICES	69	5,533,383	68	4,934,558	1-	598,825-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	5,533,383	68	4,934,558	598,825-
FINANCIAL PLAN SAVINGS	12-	98,757-	18-	504,757-	406,000-
APPROPRIATION	57	5,434,626	50	4,429,801	1,004,825-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,778,472	4,372,472	406,000-
OTHER CATEGORICAL	19,699	19,699	
CAPITAL FUNDS - I.F.A.			
STATE	142,887	37,546	105,341-
FEDERAL - C.D.			
FEDERAL - OTHER	493,484		493,484-
INTRA-CITY SALES	84	84	
TOTAL	5,434,626	4,429,801	1,004,825-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	69,826-117,878	4	82,712	330,847
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	84,780-126,381	4	106,957	427,827
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	116,896-116,896	1	116,896	116,896
30087	AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
05487	ASSISTANT COMMISSIONER(ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
60217	ASSOCIATE PUBLIC RECORDS OFFICER	54,517- 70,689	7	63,327	443,291
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	124,376-124,376	1	124,376	124,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-106,023	2	100,134	200,267
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,242- 42,242	1	42,242	42,242
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	44,083- 44,224	2	44,154	88,307
56058	COMMUNITY COORDINATOR	83,981- 86,360	3	85,115	255,346
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,345- 59,047	2	55,196	110,392
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	184,605-184,605	1	184,605	184,605
91212	MOTOR VEHICLE OPERATOR	39,963- 39,963	1	39,963	39,963
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 67,567	4	61,964	247,856
60215	PUBLIC RECORDS AIDE	39,357- 43,293	2	41,325	82,650
60216	PUBLIC RECORDS OFFICER	44,092- 60,031	8	53,531	428,249
60910	RESEARCH ASSISTANT	68,626- 68,626	1	68,626	68,626
12626	STAFF ANALYST	61,866- 61,866	1	61,866	61,866
12202	SUPERVISOR OF STOCK WORKERS	44,950- 44,950	1	44,950	44,950
TOTAL FOR OBJECT 001			51		3,962,305

POSITION SCHEDULE FOR U/A 100			51		3,962,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-77,692
TOTAL FOR U/A 100			50		3,884,613

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,202					71,202-
		SUBTOTAL FOR OTHR SER&CHR		71,202					71,202-
		SUBTOTAL FOR BUDGET CODE 1206		71,202					71,202-
BUDGET CODE: 1901 NHPRC Federal Grant - OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3					3-
		SUBTOTAL FOR CNTRCTL SVCS		3					3-
		SUBTOTAL FOR BUDGET CODE 1901		3					3-
BUDGET CODE: 2000 Historic Preservation Fund Grants									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,638					12,638-
		SUBTOTAL FOR SUPPLYS&MATL		12,638					12,638-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,961					24,961-
		SUBTOTAL FOR CNTRCTL SVCS		24,961					24,961-
		SUBTOTAL FOR BUDGET CODE 2000		37,599					37,599-
		TOTAL FOR		108,804					108,804-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323		3,323			
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		29,463		61,019			31,556
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		4,020		4,020			
		SUBTOTAL FOR SUPPLYS&MATL		50,806		82,362			31,556

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,818				6,818-	
		302 TELECOMMUNICATIONS EQUIPMENT				7,000		7,000	
		315 OFFICE EQUIPMENT		1,900		1,900			
		332 PURCH DATA PROCESSING EQUIPT		4,090,702		4,438,692		347,990	
		SUBTOTAL FOR PROPTY&EQUIP		4,099,420		4,447,592		348,172	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		25,497		23,700		1,797-	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650			
		025001 40X CONTRACTUAL SERVICES-GENERAL		7,712				7,712-	
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,240		2,240			
		400 CONTRACTUAL SERVICES-GENERAL		42,428		2,000		40,428-	
		403 OFFICE SERVICES		16,477		3,000		13,477-	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500			
		856001 41D RENTALS - LAND BLDGS & STRUCTS		3,340,261		3,340,261			
		412 RENTALS OF MISC.EQUIP		24,448		26,000		1,552	
		414 RENTALS - LAND BLDGS & STRUCTS		3,694,745		3,694,745			
		SUBTOTAL FOR OTHR SER&CHR		7,155,958		7,094,096		61,862-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	430,391	1	368,671		61,720-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,900	1	17,900		16,000	
		622 TEMPORARY SERVICES	1	8,000	1	8,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	440,291	3	394,571		45,720-	
		SUBTOTAL FOR BUDGET CODE 1000	3	11,746,475	3	12,018,621		272,146	
BUDGET CODE: 1401 MARRF Fund Projects									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,633				9,633-	
		SUBTOTAL FOR SUPPLYS&MATL		9,633				9,633-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,270				64,270-	
		SUBTOTAL FOR CNTRCTL SVCS		64,270				64,270-	
		SUBTOTAL FOR BUDGET CODE 1401		73,903				73,903-	
		TOTAL FOR ADMINISTRATION	3	11,820,378	3	12,018,621		198,243	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 1200						
BUDGET CODE: 1205 NY STATE CONSERVATION GRANT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 1205						
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 1212						
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF						
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		12,047,416	3	12,018,621	28,795-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,385,683	12,047,416	3,376,174	12,018,621	28,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,047,416		12,018,621	28,795-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,746,475		12,018,621	272,146
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		189,436			189,436-
FEDERAL - C.D.					
FEDERAL - OTHER		37,602			37,602-
INTRA-CITY SALES					
TOTAL		12,047,416		12,018,621	28,795-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	5,533,383	68	4,934,558	598,825-
FINANCIAL PLAN SAVINGS	12-	98,757-	18-	504,757-	406,000-
APPROPRIATION	57	5,434,626	50	4,429,801	1,004,825-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,778,472	4,372,472	406,000-
OTHER CATEGORICAL	19,699	19,699	
CAPITAL FUNDS - I.F.A.			
STATE	142,887	37,546	105,341-
FEDERAL - C.D.			
FEDERAL - OTHER	493,484		493,484-
INTRA-CITY SALES	84	84	

TOTAL 5,434,626 4,429,801 1,004,825-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,385,683	12,047,416	3,376,174	12,018,621	28,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,047,416		12,018,621	28,795-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,746,475		12,018,621	272,146
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		189,436			189,436-
FEDERAL - C.D.					
FEDERAL - OTHER		37,602			37,602-
INTRA-CITY SALES					

TOTAL 12,047,416 12,018,621 28,795-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	69	5,533,383	68	4,934,558	598,825-
FINANCIAL PLAN SAVINGS	12-	98,757-	18-	504,757-	406,000-
APPROPRIATION	57	5,434,626	50	4,429,801	1,004,825-
OTPS					
TOTALS FOR OPERATING BUDGET		12,047,416		12,018,621	28,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,047,416		12,018,621	28,795-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	69	17,580,799	68	16,953,179	627,620-
FINANCIAL PLAN SAVINGS	12-	98,757-	18-	504,757-	406,000-
APPROPRIATION	57	17,482,042	50	16,448,422	1,033,620-
FUNDING					
CITY		16,524,947		16,391,093	133,854-
OTHER CATEGORICAL		93,602		19,699	73,903-
CAPITAL FUNDS - I.F.A.					
STATE		332,323		37,546	294,777-
FEDERAL - C.D.					
FEDERAL - OTHER		531,086			531,086-
INTRA-CITY SALES		84		84	
TOTAL FUNDING		17,482,042		16,448,422	1,033,620-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1028 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	480,463				9-	480,463-
		SUBTOTAL FOR F/T SALARIED	9	480,463				9-	480,463-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		940					940-
		047 OVERTIME		1,097					1,097-
		061 SUPPER MONEY		91					91-
		SUBTOTAL FOR ADD GRS PAY		2,128					2,128-
		SUBTOTAL FOR BUDGET CODE 1028	9	482,591				9-	482,591-
BUDGET CODE: 1099 Administration Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS			38	2,112,263		38	2,112,263
		SUBTOTAL FOR F/T SALARIED			38	2,112,263		38	2,112,263
		SUBTOTAL FOR BUDGET CODE 1099			38	2,112,263		38	2,112,263
BUDGET CODE: 1402 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	574,602	8	574,602			
		SUBTOTAL FOR F/T SALARIED	8	574,602	8	574,602			
		SUBTOTAL FOR BUDGET CODE 1402	8	574,602	8	574,602			
BUDGET CODE: 1403 Communications & Marketing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	551,044	9	551,044			
		SUBTOTAL FOR F/T SALARIED	9	551,044	9	551,044			
03 UNSALARIED		031 UNSALARIED		661					661
		SUBTOTAL FOR UNSALARIED		661					661
		SUBTOTAL FOR BUDGET CODE 1403	9	551,705	9	551,705			
TOTAL FOR			26	1,608,898	55	3,238,570		29	1,629,672

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	729,411	5	729,411	1
		SUBTOTAL FOR F/T SALARIED	4	729,411	5	729,411	1
		SUBTOTAL FOR BUDGET CODE 1001	4	729,411	5	729,411	1
		TOTAL FOR OFFICE OF COMMISSIONER	4	729,411	5	729,411	1
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,280,518	76	5,280,518	4
		SUBTOTAL FOR F/T SALARIED	72	5,280,518	76	5,280,518	4
04 ADD GRS PAY		047 OVERTIME		27,500		27,500	
		SUBTOTAL FOR ADD GRS PAY		27,500		27,500	
		SUBTOTAL FOR BUDGET CODE 1201	72	5,308,018	76	5,308,018	4
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	72	5,308,018	76	5,308,018	4
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,938,758	44	3,938,758	5
		SUBTOTAL FOR F/T SALARIED	39	3,938,758	44	3,938,758	5
		SUBTOTAL FOR BUDGET CODE 1801	39	3,938,758	44	3,938,758	5
		TOTAL FOR COMPUTER SERVICES	39	3,938,758	44	3,938,758	5

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,293,181	23	1,293,181	2
		SUBTOTAL FOR F/T SALARIED	21	1,293,181	23	1,293,181	2
		SUBTOTAL FOR BUDGET CODE 1401	21	1,293,181	23	1,293,181	2
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	21	1,293,181	23	1,293,181	2
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	397,526			9-
		SUBTOTAL FOR F/T SALARIED	9	397,526			9-
03 UNSALARIED		031 UNSALARIED		5,238			
		035 CUSTODIAL ALLOWANCES		6,107			
		SUBTOTAL FOR UNSALARIED		11,345			
04 ADD GRS PAY		061 SUPPER MONEY		66			
		SUBTOTAL FOR ADD GRS PAY		66			
		SUBTOTAL FOR BUDGET CODE 1026	9	408,937			9-
		TOTAL FOR PERSONNEL	9	408,937			9-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,215,676			20-
		SUBTOTAL FOR F/T SALARIED	20	1,215,676			20-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		1,090					1,090-
		SUBTOTAL FOR UNSALARIED		1,090					1,090-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		918					918-
		042 LONGEVITY DIFFERENTIAL		3,051					3,051-
		SUBTOTAL FOR ADD GRS PAY		3,969					3,969-
		SUBTOTAL FOR BUDGET CODE 1027	20	1,220,735			20-		1,220,735-
		TOTAL FOR BUDGET AND ADMINISTRATION	20	1,220,735			20-		1,220,735-
		TOTAL FOR ADMINISTRATION	191	14,507,938	203	14,507,938	12		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191	14,507,938	203	14,507,938	
FINANCIAL PLAN SAVINGS		1,775,466	48-	655,418-	2,430,884-
APPROPRIATION	191	16,283,404	155	13,852,520	2,430,884-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,283,404		13,852,520	2,430,884-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,283,404		13,852,520	2,430,884-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	72,000- 86,035	4	77,879	311,517
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	70,000- 70,000	1	70,000	70,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	110,000-110,000	1	110,000	110,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	99,000- 99,000	1	99,000	99,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	70,000- 70,000	1	70,000	70,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	65,000- 65,000	1	65,000	65,000
10026	ADMINISTRATIVE STAFF ANALYST	115,500-190,000	6	145,145	870,871
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
30087	AGENCY ATTORNEY	71,757- 98,470	20	85,391	1,707,813
12627	ASSOCIATE STAFF ANALYST	81,203- 81,203	1	81,203	81,203
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-106,023	3	100,684	302,051
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-115,000	3	111,273	333,818
21744	CITY RESEARCH SCIENTIST	101,650-120,000	2	110,825	221,650
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,215	26	50,914	1,323,758
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	44,083- 63,794	9	50,927	458,340
56058	COMMUNITY COORDINATOR	62,215- 80,000	9	68,802	619,222
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 82,714	5	70,835	354,177
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,793- 96,793	1	96,793	96,793
13632	COMPUTER SPECIALIST (SOFTWARE)	95,764-115,000	7	110,789	775,521
10050	COMPUTER SYSTEMS MANAGER	101,559-190,000	8	140,503	1,124,020
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	70,000-124,075	7	106,537	745,756
13224	CONFIDENTIAL EXAMINER	55,000- 55,000	1	55,000	55,000
30164	CONSUMER ADVOCATE	135,000-135,000	1	135,000	135,000
12935	DEPUTY COMMISSIONER	95,000- 95,000	1	95,000	95,000
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	97,200- 97,200	1	97,200	97,200
60873	DIRECTOR OF CONSUMER INFORMATION	81,000- 81,000	1	81,000	81,000
40910	ECONOMIST	52,242- 52,242	1	52,242	52,242
95005	EXECUTIVE AGENCY COUNSEL	128,871-210,000	8	151,169	1,209,355
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	95,000- 95,000	1	95,000	95,000
35267	GENERAL INSPECTOR	58,926- 80,500	2	69,713	139,426
91415	GRAPHIC ARTIST	45,594- 45,594	1	45,594	45,594
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	49,063- 83,981	22	67,111	1,476,444
12158	PROCUREMENT ANALYST	58,618- 58,618	1	58,618	58,618
60215	PUBLIC RECORDS AIDE	44,083- 44,083	1	44,083	44,083
60910	RESEARCH ASSISTANT	45,428- 52,242	9	51,485	463,364
80184	SPACE ANALYST	65,640- 65,640	2	65,640	131,280
TOTAL FOR OBJECT 001			171		14,231,902

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	171	14,231,902
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-16	-1,331,640
TOTAL FOR U/A 001	155	12,900,262

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2203 Settlements & Hearing Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,879		6,879			
SUBTOTAL FOR F/T SALARIED				6,879		6,879			
SUBTOTAL FOR BUDGET CODE 2203				6,879		6,879			
BUDGET CODE: 2300 Small Business First									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	647,810	11	647,810			
SUBTOTAL FOR F/T SALARIED				11	647,810	11	647,810		
SUBTOTAL FOR BUDGET CODE 2300				11	647,810	11	647,810		
BUDGET CODE: 2700 Transit Benefits Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,333		5,333			
SUBTOTAL FOR F/T SALARIED					5,333		5,333		
SUBTOTAL FOR BUDGET CODE 2700					5,333		5,333		
BUDGET CODE: 2702 Office of Labor Policy and Standards									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,027,459	50	4,058,005			30,546
SUBTOTAL FOR F/T SALARIED				50	4,027,459	50	4,058,005		30,546
SUBTOTAL FOR BUDGET CODE 2702				50	4,027,459	50	4,058,005		30,546
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,827,615	21	1,697,315	1-		130,300-
SUBTOTAL FOR F/T SALARIED				22	1,827,615	21	1,697,315	1-	130,300-
SUBTOTAL FOR BUDGET CODE 2900				22	1,827,615	21	1,697,315	1-	130,300-
BUDGET CODE: 2904 Citi Community Development Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,875		9,875			
SUBTOTAL FOR F/T SALARIED					9,875		9,875		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2904					9,875		9,875		
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,203,860	22	1,203,860			
SUBTOTAL FOR F/T SALARIED				22	1,203,860	22	1,203,860		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		1,192		1,192			
		047 OVERTIME		13,846		13,846			
SUBTOTAL FOR ADD GRS PAY					25,038		25,038		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		507,051		507,051			
SUBTOTAL FOR FRINGE BENES					507,051		507,051		
SUBTOTAL FOR BUDGET CODE 3100				22	1,735,949	22	1,735,949		
TOTAL FOR				105	8,260,920	104	8,161,166	1-	99,754-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,601,447	50	2,601,447		7	
SUBTOTAL FOR F/T SALARIED				43	2,601,447	50	2,601,447		7
04 ADD GRS PAY		047 OVERTIME		44,500		44,500			
SUBTOTAL FOR ADD GRS PAY					44,500		44,500		
SUBTOTAL FOR BUDGET CODE 2022				43	2,645,947	50	2,645,947		7
BUDGET CODE: 2201 Legal & Regulatory Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3		3			
SUBTOTAL FOR F/T SALARIED					3		3		
SUBTOTAL FOR BUDGET CODE 2201					3		3		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
			# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7100 Health - Licensing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,048,186	58	3,048,186			
SUBTOTAL FOR F/T SALARIED			58	3,048,186	58	3,048,186			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,358		28,358			
		045 HOLIDAY PAY		5,500		5,500			
		047 OVERTIME		28,303		28,303			
SUBTOTAL FOR ADD GRS PAY				63,161		63,161			
SUBTOTAL FOR BUDGET CODE 7100			58	3,111,347	58	3,111,347			
TOTAL FOR LICENSE ISSUANCE			101	5,757,297	108	5,757,297	7		
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,106,272	94	4,106,272	7		
SUBTOTAL FOR F/T SALARIED			87	4,106,272	94	4,106,272	7		
SUBTOTAL FOR BUDGET CODE 2500			87	4,106,272	94	4,106,272	7		
BUDGET CODE: 2603 Gasoline Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,348	1	71,348			
SUBTOTAL FOR F/T SALARIED			1	71,348	1	71,348			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362			
SUBTOTAL FOR FRINGE BENES				16,362		16,362			
SUBTOTAL FOR BUDGET CODE 2603			1	87,710	1	87,710			
TOTAL FOR FINANCE+MANAGEMENT			88	4,193,982	95	4,193,982	7		
TOTAL FOR LICENSING/ENFORCEMENT			294	18,212,199	307	18,112,445	13	99,754-	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	294	18,212,199	307	18,112,445	99,754-
FINANCIAL PLAN SAVINGS		446,190-	14-	1,428,500-	982,310-
APPROPRIATION	294	17,766,009	293	16,683,945	1,082,064-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,902,032	11,864,268	1,037,764-
OTHER CATEGORICAL	44,300		44,300-
CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,090,369	3,090,369	
TOTAL	17,766,009	16,683,945	1,082,064-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,300-111,000	2	87,150	174,300
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	139,502-139,502	1	139,502	139,502
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,955-168,000	2	138,978	277,955
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGR)	93,456- 93,456	1	93,456	93,456
10026	ADMINISTRATIVE STAFF ANALYST	115,000-204,945	3	169,982	509,945
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,451- 96,000	3	90,996	272,988
30087	AGENCY ATTORNEY	71,757-101,000	8	87,484	699,868
30086	AGENCY ATTORNEY INTERNE	70,000- 71,757	3	70,586	211,757
13207	ASSISTANT TO THE COMMISSIONER	100,000-100,000	1	100,000	100,000
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	69,427- 93,584	22	78,212	1,720,670
60860	BUSINESS PROMOTION COORDINATOR	93,407- 93,407	1	93,407	93,407
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,640-104,640	1	104,640	104,640
21744	CITY RESEARCH SCIENTIST	75,504-120,000	8	89,573	716,582
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,135- 62,175	49	44,274	2,169,438
56056	COMMUNITY ASSISTANT	41,978- 41,978	1	41,978	41,978
56057	COMMUNITY ASSOCIATE	44,083- 62,215	21	50,504	1,060,591
56058	COMMUNITY COORDINATOR	54,100- 83,981	12	68,870	826,443
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,338- 84,338	1	84,338	84,338
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,083- 70,000	3	54,279	162,837
95005	EXECUTIVE AGENCY COUNSEL	156,000-177,000	2	166,500	333,000
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	42,507- 67,725	59	53,565	3,160,320
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 82,000	28	61,939	1,734,287
60910	RESEARCH ASSISTANT	52,242- 63,948	5	55,922	279,610
10252	SECRETARY	42,242- 50,186	2	46,214	92,428
TOTAL FOR OBJECT 001			240		15,131,031
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,364- 55,364	1	55,364	55,364
TOTAL FOR OBJECT 004			1		55,364

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

POSITION SCHEDULE FOR U/A 002	241	15,186,395
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	52	3,276,733
TOTAL FOR U/A 002	293	18,463,128

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1402 External Affairs									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES	250		250			
		110	FOOD & FORAGE SUPPLIES	250		250			
		199	DATA PROCESSING SUPPLIES	2,000		2,000			
	SUBTOTAL FOR SUPPLYS&MATL			2,500		2,500			
30	PROPTY&EQUIP	337	BOOKS-OTHER	7,000		7,000			
	SUBTOTAL FOR PROPTY&EQUIP			7,000		7,000			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,321		3,500			179
		417	ADVERTISING	179					179-
	SUBTOTAL FOR OTHR SER&CHR			3,500		3,500			
	SUBTOTAL FOR BUDGET CODE 1402			13,000		13,000			
BUDGET CODE: 1403 Communications & Marketing									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,500					4,500-
		101	PRINTING SUPPLIES	55		55			
		110	FOOD & FORAGE SUPPLIES	196		196			
		117	POSTAGE	52,350					52,350-
		199	DATA PROCESSING SUPPLIES	6,133					6,133-
	SUBTOTAL FOR SUPPLYS&MATL			63,234		251			62,983-
30	PROPTY&EQUIP	337	BOOKS-OTHER	15,000		15,000			
	SUBTOTAL FOR PROPTY&EQUIP			15,000		15,000			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	80,000		80,000			
		415	PRINTING CONTRACTS	293,558		25,000			268,558-
		417	ADVERTISING	517,310					517,310-
	SUBTOTAL FOR OTHR SER&CHR			890,868		105,000			785,868-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	5,000		5,000			
	SUBTOTAL FOR CNTRCTL SVCS			5,000		5,000			
	SUBTOTAL FOR BUDGET CODE 1403			974,102		125,251			848,851-
BUDGET CODE: 2702 Office of Labor Policy and Standards									

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		114,378	66,400		47,978-	
		106	MOTOR VEHICLE FUEL		3,971	3,971			
		110	FOOD & FORAGE SUPPLIES		600			600-	
		199	DATA PROCESSING SUPPLIES		449,000			449,000-	
		SUBTOTAL FOR SUPPLYS&MATL			567,949	70,371		497,578-	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,500			1,500-	
		332	PURCH DATA PROCESSING EQUIPT		300			300-	
		SUBTOTAL FOR PROPTY&EQUIP			1,800			1,800-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		639,625	388,300		251,325-	
		406	PROFESSIONAL SVCS CONTRACTUAL			100,000		100,000	
		415	PRINTING CONTRACTS		20,000	20,000			
		417	ADVERTISING		2,600			2,600-	
		SUBTOTAL FOR OTHR SER&CHR			662,225	508,300		153,925-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		220,000			220,000-	
		671	TRAINING PRGM CITY EMPLOYEES		3,000			3,000-	
		686	PROF SERV OTHER		382			382-	
		SUBTOTAL FOR CNTRCTL SVCS			223,382			223,382-	
		SUBTOTAL FOR BUDGET CODE 2702			1,455,356	578,671		876,685-	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			340,300		340,300	
		101	PRINTING SUPPLIES		30			30-	
		110	FOOD & FORAGE SUPPLIES		6,484			6,484-	
		199	DATA PROCESSING SUPPLIES		1,000			1,000-	
		SUBTOTAL FOR SUPPLYS&MATL			7,514	340,300		332,786	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,290			1,290-	
		337	BOOKS-OTHER		5,192			5,192-	
		SUBTOTAL FOR PROPTY&EQUIP			6,482			6,482-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		111,932	5,370,493		5,258,561	
		415	PRINTING CONTRACTS			25,000		25,000	
		417	ADVERTISING			780,000		780,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		650			650-	
		SUBTOTAL FOR OTHR SER&CHR			112,582	6,175,493		6,062,911	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,065,561		4,740,569		4,324,992-	
		622 TEMPORARY SERVICES			1	20,000	1	20,000	
		671 TRAINING PRGM CITY EMPLOYEES		3,250				3,250-	
		686 PROF SERV OTHER		15,006,668		15,000,000		6,668-	
		SUBTOTAL FOR CNTRCTL SVCS		24,075,479	1	19,760,569	1	4,314,910-	
		SUBTOTAL FOR BUDGET CODE 2900		24,202,057	1	26,276,362	1	2,074,305	
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,600		4,000		400	
		101 PRINTING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		18,600		19,000		400	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		155,818		155,418		400-	
		SUBTOTAL FOR OTHR SER&CHR		155,818		155,418		400-	
		SUBTOTAL FOR BUDGET CODE 3100		174,418		174,418			
		TOTAL FOR		26,818,933	1	27,167,702	1	348,769	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 1001 Executive Staff									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		60				60-	
		SUBTOTAL FOR SUPPLYS&MATL		60				60-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		185,643				185,643-	
		417 ADVERTISING		34,000				34,000-	
		SUBTOTAL FOR OTHR SER&CHR		219,643				219,643-	
		SUBTOTAL FOR BUDGET CODE 1001		219,703				219,703-	
		TOTAL FOR OFFICE OF COMMISSIONER		219,703				219,703-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 General Counsel								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		101	PRINTING SUPPLIES		40			40-
		110	FOOD & FORAGE SUPPLIES		1,472			1,472-
		199	DATA PROCESSING SUPPLIES		750		750	
	SUBTOTAL FOR SUPPLYS&MATL				3,262		1,750	1,512-
30	PROPTY&EQUIP	337	BOOKS-OTHER		55,278		56,550	1,272
	SUBTOTAL FOR PROPTY&EQUIP				55,278		56,550	1,272
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,700		20,000	1,300
		453	OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
	SUBTOTAL FOR OTHR SER&CHR				20,200		21,500	1,300
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,800			1,800-
	SUBTOTAL FOR CNTRCTL SVCS				1,800			1,800-
	SUBTOTAL FOR BUDGET CODE 1201				80,540		79,800	740-
	TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL				80,540		79,800	740-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,403			10,403-
		101	PRINTING SUPPLIES		362			362-
		110	FOOD & FORAGE SUPPLIES		681			681-
		199	DATA PROCESSING SUPPLIES		112,486			112,486-
	SUBTOTAL FOR SUPPLYS&MATL				123,932			123,932-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		279			279-
		302	TELECOMMUNICATIONS EQUIPMENT		19,308			19,308-
		332	PURCH DATA PROCESSING EQUIPT		72,710			72,710-
		337	BOOKS-OTHER		471			471-
	SUBTOTAL FOR PROPTY&EQUIP				92,768			92,768-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,000				4,000-
	SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,009,879				2,009,879-
		671 TRAINING PRGM CITY EMPLOYEES			871				871-
	SUBTOTAL FOR CNTRCTL SVCS				2,010,750				2,010,750-
	SUBTOTAL FOR BUDGET CODE 1801				2,231,450				2,231,450-
BUDGET CODE: 2803 Information Technology									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						251,037	251,037
		858001 42G DATA PROCESSING SERVICES			49,253			49,253	
	SUBTOTAL FOR OTHR SER&CHR				49,253			300,290	251,037
	SUBTOTAL FOR BUDGET CODE 2803				49,253			300,290	251,037
TOTAL FOR COMPUTER SERVICES					2,280,703			300,290	1,980,413-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			474			500	26
		101 PRINTING SUPPLIES			4,278			7,500	3,222
		110 FOOD & FORAGE SUPPLIES			2,400			2,400	
		199 DATA PROCESSING SUPPLIES			1,500				1,500-
	SUBTOTAL FOR SUPPLYS&MATL				8,652			10,400	1,748
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,222				3,222-
		332 PURCH DATA PROCESSING EQUIPT			20,000				20,000-
	SUBTOTAL FOR PROPTY&EQUIP				23,222				23,222-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			153,644			181,498	27,854
		415 PRINTING CONTRACTS			6,354				6,354-
	SUBTOTAL FOR OTHR SER&CHR				159,998			181,498	21,500
	SUBTOTAL FOR BUDGET CODE 2022				191,872			191,898	26

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7100 Health - Licensing									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,140			2,140
		SUBTOTAL FOR SUPPLYS&MATL				2,140			2,140
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		103,409					103,409-
		332 PURCH DATA PROCESSING EQUIPT		857					857-
		SUBTOTAL FOR PROPTY&EQUIP		104,266					104,266-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				50,000			50,000
		412 RENTALS OF MISC.EQUIP		178,128		30,000			148,128-
		415 PRINTING CONTRACTS		104,250		17,560			86,690-
		SUBTOTAL FOR OTHR SER&CHR		282,378		97,560			184,818-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				10,000			10,000
		619 SECURITY SERVICES	1	50,615	1	327,559			276,944
		SUBTOTAL FOR CNTRCTL SVCS	1	50,615	1	337,559			286,944
		SUBTOTAL FOR BUDGET CODE 7100	1	437,259	1	437,259			
		TOTAL FOR LICENSE ISSUANCE	1	629,131	1	629,157			26
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 Enforcement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000		16,000			
		101 PRINTING SUPPLIES		40,000		40,000			
		110 FOOD & FORAGE SUPPLIES		3,000		3,000			
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		61,000		61,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,750		3,750			
		SUBTOTAL FOR PROPTY&EQUIP		3,750		3,750			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		300		300			
		SUBTOTAL FOR OTHR SER&CHR		300		300			
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					10,000			10,000	
SUBTOTAL FOR BUDGET CODE 2500					75,050			75,050	
BUDGET CODE: 2603 Gasoline Enforcement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,270		17,270			
SUBTOTAL FOR SUPPLYS&MATL					17,270			17,270	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					5,000			5,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,730		5,730			
SUBTOTAL FOR OTHR SER&CHR					5,730			5,730	
SUBTOTAL FOR BUDGET CODE 2603					28,000			28,000	
TOTAL FOR FINANCE+MANAGEMENT					103,050			103,050	
RESPONSIBILITY CENTER: 0017 PERSONNEL									
BUDGET CODE: 1026 Human Resources									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,618				1,618-	
		110 FOOD & FORAGE SUPPLIES		1,220				1,220-	
SUBTOTAL FOR SUPPLYS&MATL					2,838			2,838-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		233				233-	
		337 BOOKS-OTHER		30,038				30,038-	
SUBTOTAL FOR PROPTY&EQUIP					30,271			30,271-	
40 OTHR SER&CHR		403 OFFICE SERVICES		312				312-	
		417 ADVERTISING		2,841				2,841-	
SUBTOTAL FOR OTHR SER&CHR					3,153			3,153-	
SUBTOTAL FOR BUDGET CODE 1026					36,262			36,262-	
TOTAL FOR PERSONNEL					36,262			36,262-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
							#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 1027 Finance									
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			120	120-
		SUBTOTAL FOR PROPTY&EQUIP						120	120-
		SUBTOTAL FOR BUDGET CODE 1027						120	120-
BUDGET CODE: 2601 Finance									
10	SUPPLYS&MATL	856001	10F		MOTOR VEHICLE FUEL			40,897	40,897-
		125001	10X		SUPPLIES + MATERIALS - GENERAL				
		856001	10X		SUPPLIES + MATERIALS - GENERAL			45,572	45,572
			100		SUPPLIES + MATERIALS - GENERAL			26,382	180,436
			101		PRINTING SUPPLIES			17,720	17,720-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			2,029	2,029
			106		MOTOR VEHICLE FUEL				22,215
			110		FOOD & FORAGE SUPPLIES			4,821	4,821-
			117		POSTAGE			101,700	51,473
			199		DATA PROCESSING SUPPLIES			80,850	80,850-
		SUBTOTAL FOR SUPPLYS&MATL						319,971	301,725
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			933	76,623
			305		MOTOR VEHICLES			184,150	184,150-
			314		OFFICE FURITURE			19,825	19,825
			315		OFFICE EQUIPMENT			2,537	2,537-
			337		BOOKS-OTHER			151,477	3,500
		SUBTOTAL FOR PROPTY&EQUIP						358,922	99,948
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			263,793	248,179
		856001	40G		MAINT & REP OF MOTOR VEH EQUIP			42,029	42,029
			400		CONTRACTUAL SERVICES-GENERAL			407,583	67,137
			402		TELEPHONE & OTHER COMMUNICATNS			12,062	12,062
			403		OFFICE SERVICES			70	70-
			412		RENTALS OF MISC.EQUIP			55,485	42,735
			414		RENTALS - LAND BLDGS & STRUCTS			4,171,761	4,171,761
			415		PRINTING CONTRACTS				8,720
			417		ADVERTISING			1,763	1,763-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	42C HEAT LIGHT & POWER		69,149		69,149		
		423 HEAT LIGHT & POWER		1		1		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,793		24,000		17,207
		453 OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		499 OTHER EXPENSES - GENERAL		5,900		5,900		
		SUBTOTAL FOR OTHR SER&CHR		5,036,389		4,701,673		334,716-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	45,656		45,656
		602 TELECOMMUNICATIONS MAINT	1	7,500			1-	7,500-
		619 SECURITY SERVICES	1	154,385	1	32,157		122,228-
		624 CLEANING SERVICES	1	47,395			1-	47,395-
		671 TRAINING PRGM CITY EMPLOYEES	1	42,715	1	6,185		36,530-
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,087			1-	6,087-
		686 PROF SERV OTHER	1		1	2,075		2,075
		SUBTOTAL FOR CNTRCTL SVCS	7	258,082	4	86,073	3-	172,009-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,485		500		985-
		SUBTOTAL FOR FXD MIS CHGS		1,485		500		985-
		SUBTOTAL FOR BUDGET CODE 2601	7	5,974,849	4	5,189,919	3-	784,930-
		TOTAL FOR BUDGET AND ADMINISTRATION	7	5,974,969	4	5,189,919	3-	785,050-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	8	36,143,291	6	33,469,918	2-	2,673,373-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512,178	36,143,291	454,682	33,469,918	2,673,373-
FINANCIAL PLAN SAVINGS				195,410	195,410
APPROPRIATION		36,143,291		33,665,328	2,477,963-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,272,634		33,025,607	2,247,027-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		433,354		202,418	230,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
TOTAL		36,143,291		33,665,328	2,477,963-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	485	32,720,137	510	32,620,383	99,754-
FINANCIAL PLAN SAVINGS		1,329,276	62-	2,083,918-	3,413,194-
APPROPRIATION	485	34,049,413	448	30,536,465	3,512,948-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	29,185,436	25,716,788	3,468,648-
OTHER CATEGORICAL	44,300		44,300-
CAPITAL FUNDS - I.F.A.			
STATE	1,729,308	1,729,308	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,090,369	3,090,369	

TOTAL 34,049,413 30,536,465 3,512,948-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512,178	36,143,291	454,682	33,469,918	2,673,373-
FINANCIAL PLAN SAVINGS				195,410	195,410
APPROPRIATION		36,143,291		33,665,328	2,477,963-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,272,634		33,025,607	2,247,027-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		433,354		202,418	230,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	

TOTAL		36,143,291		33,665,328	2,477,963-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	485	32,720,137	510	32,620,383	99,754-
FINANCIAL PLAN SAVINGS		1,329,276	62-	2,083,918-	3,413,194-
APPROPRIATION	485	34,049,413	448	30,536,465	3,512,948-
OTPS					
TOTALS FOR OPERATING BUDGET		36,143,291		33,469,918	2,673,373-
FINANCIAL PLAN SAVINGS				195,410	195,410
APPROPRIATION		36,143,291		33,665,328	2,477,963-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	485	68,863,428	510	66,090,301	2,773,127-
FINANCIAL PLAN SAVINGS		1,329,276	62-	1,888,508-	3,217,784-
APPROPRIATION	485	70,192,704	448	64,201,793	5,990,911-
FUNDING					
CITY		64,458,070		58,742,395	5,715,675-
OTHER CATEGORICAL		44,300			44,300-
CAPITAL FUNDS - I.F.A.					
STATE		2,162,662		1,931,726	230,936-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,527,672		3,527,672	
TOTAL FUNDING		70,192,704		64,201,793	5,990,911-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000				370,000-	
		SUBTOTAL FOR F/T SALARIED		370,000				370,000-	
		SUBTOTAL FOR BUDGET CODE 0701		370,000				370,000-	
BUDGET CODE: 1000 Truancy Prevention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200			
		SUBTOTAL FOR F/T SALARIED		326,200		326,200			
		SUBTOTAL FOR BUDGET CODE 1000		326,200		326,200			
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,477		96,477			
		SUBTOTAL FOR F/T SALARIED		96,477		96,477			
		SUBTOTAL FOR BUDGET CODE 3209		96,477		96,477			
BUDGET CODE: 3212 Welfare Fraud - HRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,008,749		1,008,749			
		SUBTOTAL FOR F/T SALARIED		1,008,749		1,008,749			
		SUBTOTAL FOR BUDGET CODE 3212		1,008,749		1,008,749			
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,834				3,834-	
		SUBTOTAL FOR F/T SALARIED		3,834				3,834-	
		SUBTOTAL FOR BUDGET CODE 4005		3,834				3,834-	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,838				204,838-	
		SUBTOTAL FOR F/T SALARIED		204,838				204,838-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601					204,838				204,838-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,588,583					2,588,583-
SUBTOTAL FOR F/T SALARIED					2,588,583				2,588,583-
SUBTOTAL FOR BUDGET CODE 6005					2,588,583				2,588,583-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		469,215					469,215-
SUBTOTAL FOR F/T SALARIED					469,215				469,215-
SUBTOTAL FOR BUDGET CODE 6600					469,215				469,215-
BUDGET CODE: 8125 JAG 2021 DANY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,173					80,173-
SUBTOTAL FOR F/T SALARIED					80,173				80,173-
SUBTOTAL FOR BUDGET CODE 8125					80,173				80,173-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	10,068,000	182	10,068,000			
SUBTOTAL FOR F/T SALARIED				182	10,068,000	182	10,068,000		
SUBTOTAL FOR BUDGET CODE 9001				182	10,068,000	182	10,068,000		
TOTAL FOR				182	15,216,069	182	11,499,426		3,716,643-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,421,983	80	1,426,002			4,019
SUBTOTAL FOR F/T SALARIED				80	1,421,983	80	1,426,002		4,019

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0101			80	1,421,983	80	1,426,002	4,019
TOTAL FOR EXECUTIVE MANAGEMENT			80	1,421,983	80	1,426,002	4,019
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	54,490,693	389	54,490,693	
SUBTOTAL FOR F/T SALARIED			389	54,490,693	389	54,490,693	
03 UNSALARIED		031 UNSALARIED		7,262		7,262	
SUBTOTAL FOR UNSALARIED				7,262		7,262	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0201			389	54,507,955	389	54,507,955	
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,500			176,500-
SUBTOTAL FOR F/T SALARIED				176,500			176,500-
SUBTOTAL FOR BUDGET CODE 0207				176,500			176,500-
TOTAL FOR LEGAL SERVICES			389	54,684,455	389	54,507,955	176,500-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	50,896,782	366	50,904,282	7,500
SUBTOTAL FOR F/T SALARIED			366	50,896,782	366	50,904,282	7,500
03 UNSALARIED		031 UNSALARIED		623,919		623,919	
SUBTOTAL FOR UNSALARIED				623,919		623,919	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000			
		X47 PY OVERTIME		5,000		5,000			
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812			
		042 LONGEVITY DIFFERENTIAL		34,546		34,546			
		043 SHIFT DIFFERENTIAL		32,693		32,693			
		045 HOLIDAY PAY		10,817		10,817			
		047 OVERTIME		57,351		57,351			
		049 BACKPAY - PRIOR YEARS		20,000		20,000			
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		91,500		84,000			7,500-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		SUBTOTAL FOR FRINGE BENES		96,911		89,411			7,500-
		SUBTOTAL FOR BUDGET CODE 0301	366	51,797,331	366	51,797,331			
		TOTAL FOR ADMINISTRATIVE SERVICES	366	51,797,331	366	51,797,331			
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,094,892	21	1,494,892			400,000
		SUBTOTAL FOR F/T SALARIED	21	1,094,892	21	1,494,892			400,000
03 UNSALARIED		031 UNSALARIED		4,792		4,792			
		SUBTOTAL FOR UNSALARIED		4,792		4,792			
04 ADD GRS PAY		047 OVERTIME		2,164		2,164			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164			
		SUBTOTAL FOR BUDGET CODE 0401	21	1,103,848	21	1,503,848			400,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR ACCOUNTING SERVICES			21	1,103,848	21	1,503,848		400,000	
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES									
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	7,519,389	54	7,519,389			
SUBTOTAL FOR F/T SALARIED			54	7,519,389	54	7,519,389			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164			
		043 SHIFT DIFFERENTIAL		17,308		17,308			
		045 HOLIDAY PAY		541		541			
		047 OVERTIME		18,389		18,389			
		049 BACKPAY - PRIOR YEARS		60,000		60,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				99,402		99,402			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000			
SUBTOTAL FOR FRINGE BENES				56,000		56,000			
SUBTOTAL FOR BUDGET CODE 0501			54	7,674,791	54	7,674,791			
TOTAL FOR INVESTIGATIVE SERVICES			54	7,674,791	54	7,674,791			
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	452,340	67	2,852,868		2,400,528	
SUBTOTAL FOR F/T SALARIED			67	452,340	67	2,852,868		2,400,528	
SUBTOTAL FOR BUDGET CODE 3201			67	452,340	67	2,852,868		2,400,528	
TOTAL FOR CAREER CRIMINAL			67	452,340	67	2,852,868		2,400,528	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		733,889		57,880			676,009-
		SUBTOTAL FOR F/T SALARIED		733,889		57,880			676,009-
		SUBTOTAL FOR BUDGET CODE 3401		733,889		57,880			676,009-
		TOTAL FOR VICTIM WITNESS PROGRAM		733,889		57,880			676,009-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME									
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,355					18,355-
		SUBTOTAL FOR F/T SALARIED		18,355					18,355-
		SUBTOTAL FOR BUDGET CODE 8300		18,355					18,355-
		TOTAL FOR CONVERSION NAME		18,355					18,355-
TOTAL FOR PERSONAL SERVICES			1,159	133,103,061	1,159	131,320,101			1,782,960-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	133,103,061	1,159	131,320,101	1,782,960-
FINANCIAL PLAN SAVINGS	62	2,043,337	62	2,043,337	
APPROPRIATION	1,221	135,146,398	1,221	133,363,438	1,782,960-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	129,307,464	129,337,464	30,000
OTHER CATEGORICAL	3,834		3,834-
CAPITAL FUNDS - I.F.A.			
STATE	4,044,236	2,862,868	1,181,368-
FEDERAL - C.D.			
FEDERAL - OTHER	685,638	57,880	627,758-
INTRA-CITY SALES	1,105,226	1,105,226	
TOTAL	135,146,398	133,363,438	1,782,960-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,152-173,644	2	148,398	296,796
10135	ADMINISTRATIVE CHIEF	108,623-200,025	28	150,445	4,212,458
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	121,425-200,025	4	146,091	584,365
10025	ADMINISTRATIVE MANAGER	124,588-124,588	1	124,588	124,588
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	142,500-142,500	1	142,500	142,500
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	123,260-153,518	2	138,389	276,778
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-211,729	525	118,882	62,413,151
90621	ASSISTANT MEDIA SERVICES TECHNICAN	58,300- 60,966	2	59,633	119,266
12627	ASSOCIATE STAFF ANALYST	83,000- 83,000	1	83,000	83,000
92005	CARPENTER	97,891- 97,891	2	97,891	195,782
30851	CHIEF INVESTIGATING ACCOUNTANT	90,000-203,025	27	127,669	3,447,068
30836	CHIEF RACKETS INVESTIGATOR	196,068-196,068	1	196,068	196,068
90644	CITY CUSTODIAL ASSISTANT	32,260- 42,633	12	38,765	465,182
90702	CITY LABORER	75,690- 90,828	6	79,997	479,979
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,753- 93,886	7	82,062	574,437
56056	COMMUNITY ASSISTANT	37,038- 84,980	26	46,469	1,208,184
56057	COMMUNITY ASSOCIATE	34,959- 91,133	602	52,430	31,562,572
56058	COMMUNITY COORDINATOR	54,470-144,948	108	86,771	9,371,244
10050	COMPUTER SYSTEMS MANAGER	152,500-152,500	1	152,500	152,500
30825	COUNTY DETECTIVE	63,075- 91,704	4	75,358	301,432
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	114,882-114,882	2	114,882	229,764
91722	ELECTRICIANS HELPER	72,897- 72,897	1	72,897	72,897
20113	ENGINEERING TECHNICIAN	47,487- 80,614	2	64,051	128,101
91650	HIGH PRESSURE PLANT TENDER	92,663- 92,663	1	92,663	92,663
31013	INTERPRETER (SPANISH)	74,600- 74,600	1	74,600	74,600
90622	MEDIA SERVICES TECHNICIAN	71,550- 87,375	8	77,435	619,480
10115	OFFICE ASSISTANT	52,134- 52,134	1	52,134	52,134
91830	PAINTER	82,233- 82,233	1	82,233	82,233
30080	PARALEGAL AIDE	80,171- 80,171	1	80,171	80,171
90610	PHOTOGRAPHER	48,285- 80,973	3	65,055	195,166
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	102,266-180,148	18	126,169	2,271,041
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,831-101,779	3	87,600	262,799
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	60,389- 87,217	28	69,780	1,953,837
10212	REPORTER/ STENOGRAPHER (DA)	62,636-105,674	24	84,738	2,033,719
10252	SECRETARY	82,901-144,849	4	111,444	445,777
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	55,221-105,000	16	76,875	1,229,992
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,290-114,074	48	91,824	4,407,547
10220	SENIOR SECRETARY	54,422- 93,694	3	67,671	203,014
70810	SPECIAL OFFICER	40,861- 51,287	5	48,116	240,580
12626	STAFF ANALYST	105,675-105,675	1	105,675	105,675

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	78,275- 78,275	1	78,275	78,275
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	92,217-122,935	13	104,124	1,353,608
70817	SUPERVISING SPECIAL OFFICER	55,853- 55,853	1	55,853	55,853
91769	SUPERVISOR ELECTRICIAN	123,724-123,724	1	123,724	123,724
90774	SUPERVISOR OF MECHANICS	133,577-133,577	1	133,577	133,577
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
TOTAL FOR OBJECT 001			1,552		133,040,358

POSITION SCHEDULE FOR U/A 001			1,552		133,040,358
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-331		-28,373,942
TOTAL FOR U/A 001			1,221		104,666,416

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,992				12,992-	
	SUBTOTAL FOR PROPTY&EQUIP				12,992				12,992-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,000				1,000-	
	SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			16,008				16,008-	
	SUBTOTAL FOR CNTRCTL SVCS				16,008				16,008-	
	SUBTOTAL FOR BUDGET CODE 0701				30,000				30,000-	
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			100				100-	
	SUBTOTAL FOR SUPPLYS&MATL				100				100-	
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP			8,490				8,490-	
	SUBTOTAL FOR OTHR SER&CHR				8,490				8,490-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			325				325-	
		608 MAINT & REP GENERAL			600				600-	
		612 OFFICE EQUIPMENT MAINTENANCE			776			10,291	9,515	
	SUBTOTAL FOR CNTRCTL SVCS				1,701			10,291	8,590	
	SUBTOTAL FOR BUDGET CODE 3211				10,291			10,291		
BUDGET CODE: 3212 Welfare Fraud - HRA										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,875			100,875		
	SUBTOTAL FOR SUPPLYS&MATL				100,875			100,875		
	SUBTOTAL FOR BUDGET CODE 3212				100,875			100,875		
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,510				24,510-	
		101 PRINTING SUPPLIES			45,000				45,000-	
		117 POSTAGE			225,000				225,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		85,000				85,000-	
		199 DATA PROCESSING SUPPLIES		466,361				466,361-	
		SUBTOTAL FOR SUPPLYS&MATL		845,871				845,871-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		200,000				200,000-	
		332 PURCH DATA PROCESSING EQUIPT		879				879-	
		338 LIBRARY BOOKS		150,000				150,000-	
		SUBTOTAL FOR PROPTY&EQUIP		350,879				350,879-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		188,236				188,236-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,100,000				1,100,000-	
		431 LEASING OF MISC EQUIP		820,000				820,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
		460 SPECIAL EXPENSE		73,000				73,000-	
		465 OBLIGATORY COUNTY EXPENSES		226,764				226,764-	
		SUBTOTAL FOR OTHR SER&CHR		2,418,000				2,418,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,159,119				1,159,119-	
		612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-	
		613 DATA PROCESSING EQUIPMENT		981,039				981,039-	
		619 SECURITY SERVICES	1	490			1-	490-	
		683 PROF SERV ENGINEER & ARCHITECT		100,000				100,000-	
		684 PROF SERV COMPUTER SERVICES		597,600				597,600-	
		686 PROF SERV OTHER		66,590				66,590-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,914,838			1-	2,914,838-	
		SUBTOTAL FOR BUDGET CODE 3301	1	6,529,588			1-	6,529,588-	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		26,731				26,731-	
		SUBTOTAL FOR OTHR SER&CHR		26,731				26,731-	
		SUBTOTAL FOR BUDGET CODE 5601		26,731				26,731-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,028				1,028-	
		SUBTOTAL FOR SUPPLYS&MATL		1,028				1,028-	
40 OTHR SER&CHR		403 OFFICE SERVICES		4,703				4,703-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		24,703				24,703-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,972				8,972-	
		686 PROF SERV OTHER		582,378				582,378-	
		SUBTOTAL FOR CNTRCTL SVCS		591,350				591,350-	
		SUBTOTAL FOR BUDGET CODE 6005		617,081				617,081-	
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		261,857				261,857-	
		SUBTOTAL FOR OTHR SER&CHR		261,857				261,857-	
		SUBTOTAL FOR BUDGET CODE 6700		261,857				261,857-	
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		179,173				179,173-	
		101 PRINTING SUPPLIES		1,200				1,200-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,266				3,266-	
		199 DATA PROCESSING SUPPLIES		1,747,275				1,747,275-	
		SUBTOTAL FOR SUPPLYS&MATL		1,930,914				1,930,914-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,042				3,042-	
		305 MOTOR VEHICLES		156,944				156,944-	
		332 PURCH DATA PROCESSING EQUIPT		1,027,777				1,027,777-	
		SUBTOTAL FOR PROPTY&EQUIP		1,187,763				1,187,763-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-	
		403 OFFICE SERVICES		228,400				228,400-	
		417 ADVERTISING		1,250				1,250-	
		453 OVERNIGHT TRVL EXP-GENERAL		52,004				52,004-	
		460 SPECIAL EXPENSE		87,765				87,765-	
		465 OBLIGATORY COUNTY EXPENSES		320,000				320,000-	
		499 OTHER EXPENSES - GENERAL		14		4,485,000		4,484,986	
		SUBTOTAL FOR OTHR SER&CHR		690,933		4,485,000		3,794,067	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-	
		608 MAINT & REP GENERAL		1,790				1,790-	
		684 PROF SERV COMPUTER SERVICES		173,600				173,600-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					675,390					675,390-
SUBTOTAL FOR BUDGET CODE 9001					4,485,000			4,485,000		
TOTAL FOR				1	12,061,423			4,596,166	1-	7,465,257-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	836			836		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	85,850			85,850		
			100	SUPPLIES + MATERIALS - GENERAL	292,200			163,975		128,225-
			101	PRINTING SUPPLIES	86,720			52,125		34,595-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,250			1,250		
			110	FOOD & FORAGE SUPPLIES	31,250			53,625		22,375
			117	POSTAGE	185,000			127,500		57,500-
			169	MAINTENANCE SUPPLIES	89,130			104,375		15,245
			170	CLEANING SUPPLIES	15,000			19,250		4,250
			199	DATA PROCESSING SUPPLIES	25,000			22,799		2,201-
SUBTOTAL FOR SUPPLYS&MATL					812,236			631,585		180,651-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	130,000			70,000		60,000-
			302	TELECOMMUNICATIONS EQUIPMENT	18,400			39,000		20,600
			304	MOTOR VEHICLE EQUIPMENT	1,000					1,000-
			314	OFFICE FURITURE	10,000			10,000		
			315	OFFICE EQUIPMENT	60,748			44,498		16,250-
			332	PURCH DATA PROCESSING EQUIPT	200,000			25,000		175,000-
			337	BOOKS-OTHER	74,371			19,121		55,250-
			338	LIBRARY BOOKS	210,750			87,028		123,722-
SUBTOTAL FOR PROPTY&EQUIP					705,269			294,647		410,622-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	23,369			23,369		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	4,973			4,973		
			400	CONTRACTUAL SERVICES-GENERAL	420,345			75,548		344,797-
			402	TELEPHONE & OTHER COMMUNICATNS	319,620			147,894		171,726-
			403	OFFICE SERVICES	98,317			50,467		47,850-
			414	RENTALS - LAND BLDGS & STRUCTS	3,426,578			3,426,578		
			417	ADVERTISING	24,250			1,250		23,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER			1,747,036			1,747,036		
		431	LEASING OF MISC EQUIP						50,000		50,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,688			32,813		30,125
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1			2,501		2,500
		460	SPECIAL EXPENSE			300,826			360,303		59,477
		465	OBLIGATORY COUNTY EXPENSES			212,500			300,000		87,500
	SUBTOTAL FOR OTHR SER&CHR					6,580,503			6,222,732		357,771-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		340,989	1		695,235		354,246
		602	TELECOMMUNICATIONS MAINT	1		28,500	1		80,000		51,500
		608	MAINT & REP GENERAL	1		78,849	1		96,399		17,550
		612	OFFICE EQUIPMENT MAINTENANCE	1		15,250	1		28,950		13,700
		613	DATA PROCESSING EQUIPMENT	1			1		109,859		109,859
		615	PRINTING CONTRACTS	1		47,500	1		66,375		18,875
		619	SECURITY SERVICES				1		82,500	1	82,500
		622	TEMPORARY SERVICES	1		295,000	1		111,250		183,750-
		624	CLEANING SERVICES	1		61,670	1		41,545		20,125-
		633	TRANSPORTATION EXPENDITURES	1		125,000	1		38,750		86,250-
		683	PROF SERV ENGINEER & ARCHITECT	1		1,500				1-	1,500-
		684	PROF SERV COMPUTER SERVICES	1		1,250				1-	1,250-
		686	PROF SERV OTHER	1		12,000	1		10,000		2,000-
	SUBTOTAL FOR CNTRCTL SVCS			12		1,007,508	11		1,360,863	1-	353,355
	SUBTOTAL FOR BUDGET CODE 0101			12		9,105,516	11		8,509,827	1-	595,689-
	TOTAL FOR EXECUTIVE MANAGEMENT			12		9,105,516	11		8,509,827	1-	595,689-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES											
BUDGET CODE: 0207 STOP DWI											
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			500					500-
	SUBTOTAL FOR OTHR SER&CHR					500					500-
	SUBTOTAL FOR BUDGET CODE 0207					500					500-
	TOTAL FOR LEGAL SERVICES					500					500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
30		PROPTY&EQUIP						
		338 LIBRARY BOOKS		62,000				62,000-
		SUBTOTAL FOR PROPTY&EQUIP		62,000				62,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		495 ED/RECREAT EXP YOUTH PROGRAM		650,000				650,000-
		SUBTOTAL FOR OTHR SER&CHR		670,000				670,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		19,811				19,811-
		613 DATA PROCESSING EQUIPMENT		14,000				14,000-
		686 PROF SERV OTHER		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		48,811				48,811-
		SUBTOTAL FOR BUDGET CODE 0301		780,811				780,811-
		TOTAL FOR ADMINISTRATIVE SERVICES		780,811				780,811-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643
		SUBTOTAL FOR SUPPLYS&MATL				179,643		179,643
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000		160,000
		460 SPECIAL EXPENSE				50,000		50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR				300,000		300,000
		SUBTOTAL FOR BUDGET CODE 3201				479,643		479,643
		TOTAL FOR CAREER CRIMINAL				479,643		479,643

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,349	5,349-
		SUBTOTAL FOR OTHR SER&CHR			5,349		5,349-
		SUBTOTAL FOR BUDGET CODE 3401			5,349		5,349-
		TOTAL FOR VICTIM WITNESS PROGRAM			5,349		5,349-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	21,953,599	11	13,585,636	2- 8,367,963-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,862,064	21,953,599	1,862,064	13,585,636	8,367,963-
FINANCIAL PLAN SAVINGS				1,376,500	1,376,500
APPROPRIATION		21,953,599		14,962,136	6,991,463-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,411,618		14,381,618	30,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,436,827		479,643	6,957,184-
FEDERAL - C.D.					
FEDERAL - OTHER		4,279			4,279-
INTRA-CITY SALES		100,875		100,875	
TOTAL		21,953,599		14,962,136	6,991,463-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	133,103,061	1,159	131,320,101	1,782,960-
FINANCIAL PLAN SAVINGS	62	2,043,337	62	2,043,337	
APPROPRIATION	1,221	135,146,398	1,221	133,363,438	1,782,960-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	129,307,464	129,337,464	30,000
OTHER CATEGORICAL	3,834		3,834-
CAPITAL FUNDS - I.F.A.			
STATE	4,044,236	2,862,868	1,181,368-
FEDERAL - C.D.			
FEDERAL - OTHER	685,638	57,880	627,758-
INTRA-CITY SALES	1,105,226	1,105,226	

TOTAL 135,146,398 133,363,438 1,782,960-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,862,064	21,953,599	1,862,064	13,585,636	8,367,963-
FINANCIAL PLAN SAVINGS				1,376,500	1,376,500
APPROPRIATION		21,953,599		14,962,136	6,991,463-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,411,618		14,381,618	30,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,436,827		479,643	6,957,184-
FEDERAL - C.D.					
FEDERAL - OTHER		4,279			4,279-
INTRA-CITY SALES		100,875		100,875	

TOTAL		21,953,599		14,962,136	6,991,463-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,159	133,103,061	1,159	131,320,101	1,782,960-
FINANCIAL PLAN SAVINGS	62	2,043,337	62	2,043,337	
APPROPRIATION	1,221	135,146,398	1,221	133,363,438	1,782,960-
OTPS					
TOTALS FOR OPERATING BUDGET		21,953,599		13,585,636	8,367,963-
FINANCIAL PLAN SAVINGS				1,376,500	1,376,500
APPROPRIATION		21,953,599		14,962,136	6,991,463-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	155,056,660	1,159	144,905,737	10,150,923-
FINANCIAL PLAN SAVINGS	62	2,043,337	62	3,419,837	1,376,500
APPROPRIATION	1,221	157,099,997	1,221	148,325,574	8,774,423-
FUNDING					
CITY		143,719,082		143,719,082	
OTHER CATEGORICAL		3,834			3,834-
CAPITAL FUNDS - I.F.A.					
STATE		11,481,063		3,342,511	8,138,552-
FEDERAL - C.D.					
FEDERAL - OTHER		689,917		57,880	632,037-
INTRA-CITY SALES		1,206,101		1,206,101	
TOTAL FUNDING		157,099,997		148,325,574	8,774,423-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,570				69,570-	
		SUBTOTAL FOR F/T SALARIED		69,570				69,570-	
		SUBTOTAL FOR BUDGET CODE 0388		69,570				69,570-	
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,788				367,788-	
		SUBTOTAL FOR F/T SALARIED		367,788				367,788-	
		SUBTOTAL FOR BUDGET CODE 0404		367,788				367,788-	
BUDGET CODE: 0415 JAG 2019 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,314				54,314-	
		SUBTOTAL FOR F/T SALARIED		54,314				54,314-	
		SUBTOTAL FOR BUDGET CODE 0415		54,314				54,314-	
BUDGET CODE: 0417 JAG 2020 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,890				146,890-	
		SUBTOTAL FOR F/T SALARIED		146,890				146,890-	
		SUBTOTAL FOR BUDGET CODE 0417		146,890				146,890-	
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,887				23,887-	
		SUBTOTAL FOR F/T SALARIED		23,887				23,887-	
		SUBTOTAL FOR BUDGET CODE 0451		23,887				23,887-	
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,500				62,500-	
		SUBTOTAL FOR F/T SALARIED		62,500				62,500-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0458				62,500			62,500-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	7,946,336	122	7,946,336	
SUBTOTAL FOR F/T SALARIED			122	7,946,336	122	7,946,336	
SUBTOTAL FOR BUDGET CODE 9001			122	7,946,336	122	7,946,336	
TOTAL FOR			122	8,671,285	122	7,946,336	724,949-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	965	81,491,837	965	81,951,465	459,628
SUBTOTAL FOR F/T SALARIED			965	81,491,837	965	81,951,465	459,628
03 UNSALARIED		031 UNSALARIED		48,448		48,448	
SUBTOTAL FOR UNSALARIED				48,448		48,448	
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				281,188		281,188	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
SUBTOTAL FOR FRINGE BENES				37,642		37,642	
SUBTOTAL FOR BUDGET CODE 0101			965	81,859,115	965	82,318,743	459,628
TOTAL FOR EXECUTIVE MANAGEMENT			965	81,859,115	965	82,318,743	459,628

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,600,619	14	2,008,298			407,679
		SUBTOTAL FOR F/T SALARIED	14	1,600,619	14	2,008,298			407,679
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	1,618,621	14	2,026,300			407,679
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	781,846	10	208,821			573,025-
		SUBTOTAL FOR F/T SALARIED	10	781,846	10	208,821			573,025-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 0316	10	781,960	10	208,935			573,025-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,238					70,238-
		SUBTOTAL FOR F/T SALARIED		70,238					70,238-
		SUBTOTAL FOR BUDGET CODE 0320		70,238					70,238-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,727		248			161,479-
		SUBTOTAL FOR F/T SALARIED		161,727		248			161,479-
		SUBTOTAL FOR BUDGET CODE 0326		161,727		248			161,479-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,205			25,205-
		SUBTOTAL FOR F/T SALARIED		25,205			25,205-
		SUBTOTAL FOR BUDGET CODE 0366		25,205			25,205-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9		
		SUBTOTAL FOR F/T SALARIED	9		9		
		SUBTOTAL FOR BUDGET CODE 0374	9		9		
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,924			28,924-
		SUBTOTAL FOR F/T SALARIED		28,924			28,924-
		SUBTOTAL FOR BUDGET CODE 0447		28,924			28,924-
TOTAL FOR INVESTIGATIONS			33	2,686,675	33	2,235,483	451,192-
TOTAL FOR PERSONAL SERVICES			1,120	93,217,075	1,120	92,500,562	716,513-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,120	93,217,075	1,120	92,500,562	716,513-
FINANCIAL PLAN SAVINGS		10,429		10,429	
APPROPRIATION	1,120	93,227,504	1,120	92,510,991	716,513-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,394,674	89,394,674	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,060,871	2,243,209	817,662-
FEDERAL - C.D.			
FEDERAL - OTHER	358,479		358,479-
INTRA-CITY SALES	413,480	873,108	459,628
TOTAL	93,227,504	92,510,991	716,513-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,981- 83,981	1	83,981	83,981
10001	ADMINISTRATIVE ACCOUNTANT	125,000-165,000	2	145,000	290,000
10135	ADMINISTRATIVE CHIEF	150,000-160,000	2	155,000	310,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	125,000-160,000	3	146,000	438,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	177,300-177,300	1	177,300	177,300
10025	ADMINISTRATIVE MANAGER	150,000-150,000	1	150,000	150,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,803-127,803	1	127,803	127,803
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	73,579-211,800	381	116,741	44,478,451
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	145,000-145,000	1	145,000	145,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	125,000-125,000	1	125,000	125,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	119,610-140,000	4	126,055	504,220
30836	CHIEF RACKETS INVESTIGATOR	188,500-188,500	1	188,500	188,500
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	2	86,830	173,660
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,191- 62,820	30	56,754	1,702,619
56056	COMMUNITY ASSISTANT	37,398- 42,191	87	40,373	3,512,448
56057	COMMUNITY ASSOCIATE	44,083- 62,215	232	53,065	12,311,056
56058	COMMUNITY COORDINATOR	62,215- 83,981	124	69,094	8,567,662
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,833- 70,833	1	70,833	70,833
13632	COMPUTER SPECIALIST (SOFTWARE)	125,000-132,000	3	127,333	382,000
10050	COMPUTER SYSTEMS MANAGER	154,500-200,000	4	171,000	684,000
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	165,000-165,000	1	165,000	165,000
05608	DEPUTY CHIEF TECHNOLOGY OFFICER (BRONX DA)	175,000-175,000	1	175,000	175,000
60801	DIRECTOR OF PUBLIC INFORMATION	160,000-160,000	1	160,000	160,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	60,818- 74,749	17	62,902	1,069,335
06797	IT PROJECT SPECIALIST	92,000- 92,000	1	92,000	92,000
90622	MEDIA SERVICES TECHNICIAN	58,300- 62,000	7	59,357	415,500
30080	PARALEGAL AIDE	50,000- 60,449	5	56,690	283,449
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	115,000-155,000	4	139,500	558,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,531- 89,699	14	68,164	954,291
10202	PRIVATE SECRETARY	105,000-105,000	1	105,000	105,000
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	58,110- 62,272	13	60,991	792,888
10212	REPORTER/ STENOGRAPHER (DA)	59,592-130,000	20	79,938	1,598,751
10252	SECRETARY	44,083- 62,215	3	56,171	168,513
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	70,877- 80,377	26	73,742	1,917,302
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	70,000- 70,000	1	70,000	70,000
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	125,000-205,400	5	155,080	775,400
70810	SPECIAL OFFICER	40,554- 50,207	10	44,884	448,840
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	97,506- 97,696	3	97,569	292,708
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	97,506- 97,506	1	97,506	97,506

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
70817	SUPERVISING SPECIAL OFFICER	64,190- 64,190	1	64,190	64,190
TOTAL FOR OBJECT 001			1,019		84,989,006

POSITION SCHEDULE FOR U/A 001			1,019		84,989,006
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			101		8,423,837
TOTAL FOR U/A 001			1,120		93,412,843

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS									
30		PROPTY&EQUIP			736,423				736,423-
		332 PURCH DATA PROCESSING EQUIPT							
		SUBTOTAL FOR PROPTY&EQUIP			736,423				736,423-
		SUBTOTAL FOR BUDGET CODE CVOE			736,423				736,423-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
40		OTHR SER&CHR			20,000				20,000-
		453 OVERNIGHT TRVL EXP-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			20,000				20,000-
60		CNRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1		420,000		1-		420,000-
		615 PRINTING CONTRACTS			5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES			750				750-
		SUBTOTAL FOR CNRCTL SVCS	1		425,750		1-		425,750-
		SUBTOTAL FOR BUDGET CODE 0388	1		445,750		1-		445,750-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED									
40		OTHR SER&CHR			1,403				1,403-
		453 OVERNIGHT TRVL EXP-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			1,403				1,403-
60		CNRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			124,331				124,331-
		SUBTOTAL FOR CNRCTL SVCS			124,331				124,331-
		SUBTOTAL FOR BUDGET CODE 0450			125,734				125,734-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM									
10		SUPPLYS&MATL			10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
60		CNRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			386,960				386,960-
		SUBTOTAL FOR CNRCTL SVCS			386,960				386,960-
		SUBTOTAL FOR BUDGET CODE 0451			396,960				396,960-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,951				17,951-
	SUBTOTAL FOR SUPPLYS&MATL				17,951				17,951-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,178				4,178-
	SUBTOTAL FOR PROPTY&EQUIP				4,178				4,178-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		19,366				19,366-
	SUBTOTAL FOR OTHR SER&CHR				19,366				19,366-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		85,604				85,604-
		613	DATA PROCESSING EQUIPMENT		7,891				7,891-
		671	TRAINING PRGM CITY EMPLOYEES		28,600				28,600-
	SUBTOTAL FOR CNTRCTL SVCS				122,095				122,095-
	SUBTOTAL FOR BUDGET CODE 0452				163,590				163,590-
BUDGET CODE: 0455 GUN VIOLENCE GRANT									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		100,000				100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
	SUBTOTAL FOR BUDGET CODE 0455				100,000				100,000-
BUDGET CODE: 0457 SEXUAL ASSAULT SERVICES PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,500				1,500-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		460	SPECIAL EXPENSE		6,986				6,986-
	SUBTOTAL FOR OTHR SER&CHR				7,986				7,986-
	SUBTOTAL FOR BUDGET CODE 0457				9,486				9,486-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM									
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		11,820				11,820-
	SUBTOTAL FOR OTHR SER&CHR				11,820				11,820-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		97,500				97,500-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					97,500				97,500-
SUBTOTAL FOR BUDGET CODE 0458					109,320				109,320-
BUDGET CODE: 0459 ANTI-VIOLENCE INITIATIVE PROGRAM									
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000				10,000-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	90,000				90,000-
SUBTOTAL FOR CNTRCTL SVCS					90,000				90,000-
SUBTOTAL FOR BUDGET CODE 0459					100,000				100,000-
BUDGET CODE: 1000 Family Justice Center									
10	SUPPLYS&MATL		117	POSTAGE	830			830	
SUBTOTAL FOR SUPPLYS&MATL					830			830	
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	6,548			6,548	
SUBTOTAL FOR OTHR SER&CHR					6,548			6,548	
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	300			300	
SUBTOTAL FOR CNTRCTL SVCS					300			300	
SUBTOTAL FOR BUDGET CODE 1000					7,678			7,678	
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	220,000			300,000	80,000
SUBTOTAL FOR SUPPLYS&MATL					220,000			300,000	80,000
30	PROPTY&EQUIP		314	OFFICE FURITURE	35,000			35,000	
			315	OFFICE EQUIPMENT	10,000			10,000	
			332	PURCH DATA PROCESSING EQUIPT	25,000				25,000-
			337	BOOKS-OTHER	200,000			200,000	
SUBTOTAL FOR PROPTY&EQUIP					270,000			245,000	25,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	183,000			300,000	117,000
			412	RENTALS OF MISC.EQUIP	5,000				5,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	40,000			40,000	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			
		460 SPECIAL EXPENSE		30,000		30,000			
		465 OBLIGATORY COUNTY EXPENSES		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		308,000		420,000		112,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000			
		613 DATA PROCESSING EQUIPMENT		329,518		279,518		50,000-	
		671 TRAINING PRGM CITY EMPLOYEES		10,000	1	10,000	1		
		SUBTOTAL FOR CNTRCTL SVCS	1	350,518	2	300,518	1	50,000-	
		SUBTOTAL FOR BUDGET CODE 9001	1	1,148,518	2	1,265,518	1	117,000	
BUDGET CODE: 9002 Criminal Justice Reform - DFL									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		504,482		387,482		117,000-	
		SUBTOTAL FOR CNTRCTL SVCS		504,482		387,482		117,000-	
		SUBTOTAL FOR BUDGET CODE 9002		504,482		387,482		117,000-	
TOTAL FOR			2	3,847,941	2	1,660,678		2,187,263-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601			
		100 SUPPLIES + MATERIALS - GENERAL		340,272		699,463		359,191	
		106 MOTOR VEHICLE FUEL		27,349		27,349			
		117 POSTAGE		45,000		45,000			
		SUBTOTAL FOR SUPPLYS&MATL		491,222		850,413		359,191	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,041		6,041			
		314 OFFICE FURITURE		12,784				12,784-	
		315 OFFICE EQUIPMENT		10,000		10,000			
		337 BOOKS-OTHER		308,431		208,431		100,000-	
		338 LIBRARY BOOKS		26,347		20,000		6,347-	
		SUBTOTAL FOR PROPTY&EQUIP		363,603		244,472		119,131-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,432		96-	
		400 CONTRACTUAL SERVICES-GENERAL		656,112		18,826		637,286-	
		402 TELEPHONE & OTHER COMMUNICATNS		273,600		273,600			
		403 OFFICE SERVICES		10,000		10,000			
		407 MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		218,979		164,979		54,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		2,076,443		1,945,921		130,522-	
	856001	42C HEAT LIGHT & POWER		955,676		955,676			
	858001	42G DATA PROCESSING SERVICES		18,024		18,024			
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,887		42,887			
		453 OVERNIGHT TRVL EXP-GENERAL		75,000		50,000		25,000-	
		460 SPECIAL EXPENSE		174,382		147,545		26,837-	
		465 OBLIGATORY COUNTY EXPENSES		191,782		245,782		54,000	
		499 OTHER EXPENSES - GENERAL				167,000		167,000	
SUBTOTAL FOR OTHR SER&CHR				4,760,413		4,107,672		652,741-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	82,260			1-	82,260-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	52,500	3	45,000		7,500-	
		613 DATA PROCESSING EQUIPMENT	1	362,000	1	312,000		50,000-	
		615 PRINTING CONTRACTS	1	6,100			1-	6,100-	
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000			1-	25,000-	
SUBTOTAL FOR CNTRCTL SVCS				7	527,860	4	357,000	3-	170,860-
SUBTOTAL FOR BUDGET CODE 0101				7	6,143,098	4	5,559,557	3-	583,541-
TOTAL FOR EXECUTIVE MANAGEMENT				7	6,143,098	4	5,559,557	3-	583,541-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0201 STATE ASSET FORFEITURE									
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		56,188				56,188-	
SUBTOTAL FOR OTHR SER&CHR					56,188			56,188-	
SUBTOTAL FOR BUDGET CODE 0201					56,188			56,188-	
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,564		700		864-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		460 SPECIAL EXPENSE		100			100	
		SUBTOTAL FOR OTHR SER&CHR		1,664			800	864-
		SUBTOTAL FOR BUDGET CODE 0316		1,664			800	864-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,832				3,832-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		5,832				5,832-
		SUBTOTAL FOR BUDGET CODE 0326		5,832				5,832-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 0447		5,000				5,000-
		TOTAL FOR INVESTIGATIONS		68,684			800	67,884-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	10,059,723	6		7,221,035	3- 2,838,688-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,109,829	10,059,723	1,109,733	7,221,035	2,838,688-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,059,723		7,221,035	2,838,688-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,740,328		7,139,424	600,904-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		675,130		800	674,330-
FEDERAL - C.D.					
FEDERAL - OTHER		1,580,817			1,580,817-
INTRA-CITY SALES		63,448		80,811	17,363
TOTAL		10,059,723		7,221,035	2,838,688-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,120	93,217,075	1,120	92,500,562	716,513-
FINANCIAL PLAN SAVINGS		10,429		10,429	
APPROPRIATION	1,120	93,227,504	1,120	92,510,991	716,513-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,394,674	89,394,674	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,060,871	2,243,209	817,662-
FEDERAL - C.D.			
FEDERAL - OTHER	358,479		358,479-
INTRA-CITY SALES	413,480	873,108	459,628

TOTAL	93,227,504	92,510,991	716,513-
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OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,109,829	10,059,723	1,109,733	7,221,035	2,838,688-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,059,723		7,221,035	2,838,688-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,740,328		7,139,424	600,904-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		675,130		800	674,330-
FEDERAL - C.D.					
FEDERAL - OTHER		1,580,817			1,580,817-
INTRA-CITY SALES		63,448		80,811	17,363

TOTAL		10,059,723		7,221,035	2,838,688-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,120	93,217,075	1,120	92,500,562	716,513-
FINANCIAL PLAN SAVINGS		10,429		10,429	
APPROPRIATION	1,120	93,227,504	1,120	92,510,991	716,513-
OTPS					
TOTALS FOR OPERATING BUDGET		10,059,723		7,221,035	2,838,688-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,059,723		7,221,035	2,838,688-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,120	103,276,798	1,120	99,721,597	3,555,201-
FINANCIAL PLAN SAVINGS		10,429		10,429	
APPROPRIATION	1,120	103,287,227	1,120	99,732,026	3,555,201-
FUNDING					
CITY		97,135,002		96,534,098	600,904-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,736,001		2,244,009	1,491,992-
FEDERAL - C.D.					
FEDERAL - OTHER		1,939,296			1,939,296-
INTRA-CITY SALES		476,928		953,919	476,991
TOTAL FUNDING		103,287,227		99,732,026	3,555,201-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795			
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795			
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795			
BUDGET CODE: 0104 DA Salary-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974			
		SUBTOTAL FOR F/T SALARIED		7,974		7,974			
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974			
BUDGET CODE: 0107 Anti-Violence Innovation Challenge									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,619		9,619			
		SUBTOTAL FOR F/T SALARIED		9,619		9,619			
		SUBTOTAL FOR BUDGET CODE 0107		9,619		9,619			
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,406	2	129,406			
		SUBTOTAL FOR F/T SALARIED	2	129,406	2	129,406			
		SUBTOTAL FOR BUDGET CODE 0110	2	129,406	2	129,406			
BUDGET CODE: 0113 Justice Reform - Discovery									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,832		21,832			
		SUBTOTAL FOR F/T SALARIED		21,832		21,832			
		SUBTOTAL FOR BUDGET CODE 0113		21,832		21,832			
BUDGET CODE: 0115 Project Restoration- Anti Violence									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,333					58,333-
		SUBTOTAL FOR F/T SALARIED		58,333					58,333-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0115					58,333				58,333-
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,478		12,478			
SUBTOTAL FOR F/T SALARIED					12,478				12,478
SUBTOTAL FOR BUDGET CODE 0507					12,478				12,478
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,775		13,775			77,000-
SUBTOTAL FOR F/T SALARIED					90,775				77,000-
SUBTOTAL FOR BUDGET CODE 0512					90,775				77,000-
BUDGET CODE: 0515 Smart Prosecution									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500			
SUBTOTAL FOR F/T SALARIED					500				500
SUBTOTAL FOR BUDGET CODE 0515					500				500
BUDGET CODE: 0624 JAG 16 - KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,655		48,655			
SUBTOTAL FOR F/T SALARIED					48,655				48,655
SUBTOTAL FOR BUDGET CODE 0624					48,655				48,655
BUDGET CODE: 0626 JAG18- KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84		84			
SUBTOTAL FOR F/T SALARIED					84				84
SUBTOTAL FOR BUDGET CODE 0626					84				84
BUDGET CODE: 0627 JAG19 - KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,796					24,796-
SUBTOTAL FOR F/T SALARIED					24,796				24,796-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0627					24,796				24,796-
BUDGET CODE: 0628 JAG20- KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		244,574					244,574-
SUBTOTAL FOR F/T SALARIED					244,574				244,574-
SUBTOTAL FOR BUDGET CODE 0628					244,574				244,574-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		290,097		43,537			246,560-
SUBTOTAL FOR F/T SALARIED					290,097		43,537		246,560-
SUBTOTAL FOR BUDGET CODE 0808					290,097		43,537		246,560-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	10,158,000	175	10,158,000			
SUBTOTAL FOR F/T SALARIED				175	10,158,000	175	10,158,000		
SUBTOTAL FOR BUDGET CODE 9001				175	10,158,000	175	10,158,000		
TOTAL FOR			179	11,104,918	179	10,453,655			651,263-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	850	80,486,672	850	80,833,172			346,500
SUBTOTAL FOR F/T SALARIED				850	80,486,672	850	80,833,172		346,500
02 OTH SALARIED		021 PART-TIME POSITIONS		1,324,839		1,324,839			
SUBTOTAL FOR OTH SALARIED					1,324,839		1,324,839		
03 UNSALARIED		031 UNSALARIED		344,046		344,046			
SUBTOTAL FOR UNSALARIED					344,046		344,046		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		500,003		200,003		300,000-	
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		100,000		100,000			
		046 TERMINAL LEAVE		350,000		350,000			
		047 OVERTIME		1,500,000		1,000,000		500,000-	
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		061 SUPPER MONEY		16,000		16,000			
		SUBTOTAL FOR ADD GRS PAY		2,567,003		1,767,003		800,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		081 ANNUITY CONTRIBUTIONS		31,000		26,500		4,500-	
		SUBTOTAL FOR FRINGE BENES		33,000		28,500		4,500-	
		SUBTOTAL FOR BUDGET CODE 0101	850	84,755,560	850	84,297,560		458,000-	
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,071,288	66	2,071,288			
		SUBTOTAL FOR F/T SALARIED	66	2,071,288	66	2,071,288			
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			
		SUBTOTAL FOR OTH SALARIED		148,320		148,320			
		SUBTOTAL FOR BUDGET CODE 0307	66	2,219,608	66	2,219,608			
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,326,109	3	114,601		1,211,508-	
		SUBTOTAL FOR F/T SALARIED	3	1,326,109	3	114,601		1,211,508-	
		SUBTOTAL FOR BUDGET CODE 0352	3	1,326,109	3	114,601		1,211,508-	
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,476		9,476			
		SUBTOTAL FOR F/T SALARIED		9,476		9,476			
		SUBTOTAL FOR BUDGET CODE 0401		9,476		9,476			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,253		15,253			
		SUBTOTAL FOR F/T SALARIED		15,253		15,253			
		SUBTOTAL FOR BUDGET CODE 0501		15,253		15,253			
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,600		16,600		164,000-	
		SUBTOTAL FOR F/T SALARIED		180,600		16,600		164,000-	
		SUBTOTAL FOR BUDGET CODE 0503		180,600		16,600		164,000-	
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,345		6,345			
		SUBTOTAL FOR F/T SALARIED		6,345		6,345			
		SUBTOTAL FOR BUDGET CODE 0525		6,345		6,345			
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,958		2,958		18,000-	
		SUBTOTAL FOR F/T SALARIED		20,958		2,958		18,000-	
		SUBTOTAL FOR BUDGET CODE 0602		20,958		2,958		18,000-	
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,853				53,853-	
		SUBTOTAL FOR F/T SALARIED		53,853				53,853-	
		SUBTOTAL FOR BUDGET CODE 0603		53,853				53,853-	
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		438,951		77,951		361,000-	
		SUBTOTAL FOR F/T SALARIED		438,951		77,951		361,000-	
		SUBTOTAL FOR BUDGET CODE 0615		438,951		77,951		361,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		205,152		15,700	189,452-
		SUBTOTAL FOR F/T SALARIED		205,152		15,700	189,452-
		SUBTOTAL FOR BUDGET CODE 0619		205,152		15,700	189,452-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,503		9,503	
		SUBTOTAL FOR F/T SALARIED		9,503		9,503	
		SUBTOTAL FOR BUDGET CODE 0706		9,503		9,503	
BUDGET CODE: 0712 DOVE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,878		10,878	
		SUBTOTAL FOR F/T SALARIED		10,878		10,878	
		SUBTOTAL FOR BUDGET CODE 0712		10,878		10,878	
TOTAL FOR EXECUTIVE & MANAGERIAL			919	89,252,246	919	86,796,433	2,455,813-
TOTAL FOR PERSONAL SERVICES			1,098	100,357,164	1,098	97,250,088	3,107,076-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	100,357,164	1,098	97,250,088	3,107,076-
FINANCIAL PLAN SAVINGS	26	3,167,350	26	3,167,350	
APPROPRIATION	1,124	103,524,514	1,124	100,417,438	3,107,076-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,865,882	98,349,549	516,333-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,881,397	2,067,889	1,813,508-
FEDERAL - C.D.			
FEDERAL - OTHER	530,675		530,675-
INTRA-CITY SALES	246,560		246,560-
TOTAL	103,524,514	100,417,438	3,107,076-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	77,430- 77,430	1	77,430	77,430
1002C	ADM MANAGER-NON-MGRL	75,000-121,598	8	93,781	750,244
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,340-117,000	2	113,170	226,340
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	105,000-105,000	1	105,000	105,000
10026	ADMINISTRATIVE STAFF ANALYST	185,400-185,400	1	185,400	185,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	145,000-145,000	1	145,000	145,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,791-140,791	1	140,791	140,791
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	63,300-205,000	500	105,965	52,982,516
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,000-135,000	2	119,000	238,000
13608	CHIEF INFORMATION TECHNOLOGY OFFICER (KCDA)	195,000-195,000	1	195,000	195,000
30836	CHIEF RACKETS INVESTIGATOR	169,800-169,800	1	169,800	169,800
21744	CITY RESEARCH SCIENTIST	90,000- 90,000	2	90,000	180,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,301- 63,253	11	53,773	591,507
56056	COMMUNITY ASSISTANT	37,398- 42,191	80	37,583	3,006,601
56057	COMMUNITY ASSOCIATE	44,083- 63,387	272	48,328	13,145,335
56058	COMMUNITY COORDINATOR	62,215- 85,459	96	73,152	7,022,548
13622	COMPUTER SPECIALIST (OPERATIONS)	110,000-110,000	1	110,000	110,000
13632	COMPUTER SPECIALIST (SOFTWARE)	105,000-130,854	3	120,285	360,854
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	97,250- 97,250	1	97,250	97,250
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	113,110-125,000	2	119,055	238,110
06832	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	95,097- 95,097	1	95,097	95,097
07222	DIRECTOR OF CRIM JUSTICE DATA SHARE AND INFO SERVS KDA	115,000-115,000	1	115,000	115,000
07227	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS (KINGS DA)	110,000-110,000	1	110,000	110,000
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	74,065-139,220	9	104,960	944,637
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	125,000-125,000	1	125,000	125,000
95714	IT INFRASTRUCTURE ENGINEER	150,000-150,000	1	150,000	150,000
95710	IT PROJECT SPECIALIST	100,000-110,000	2	105,000	210,000
95713	IT SERVICE MANAGEMENT SPECIALIST	110,000-110,000	1	110,000	110,000
90622	MEDIA SERVICES TECHNICIAN	49,218- 68,337	9	58,525	526,727
30080	PARALEGAL AIDE	44,083- 55,000	7	50,719	355,031
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,901- 92,835	11	75,389	829,284
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	62,272- 80,770	18	69,883	1,257,891
10212	REPORTER/ STENOGRAPHER (DA)	59,000- 83,993	13	75,843	985,958
10252	SECRETARY	46,608- 60,626	4	53,114	212,457
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	70,877- 94,935	45	82,017	3,690,760
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	65,000- 65,000	1	65,000	65,000
70810	SPECIAL OFFICER	50,207- 50,207	2	50,207	100,414
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	87,971-133,000	3	108,657	325,971
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	98,484-135,000	7	110,298	772,087

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	111,167-149,050	6	133,038	798,225
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	96,378- 97,691	10	97,359	973,591
TOTAL FOR OBJECT 001			1,142		93,093,306

POSITION SCHEDULE FOR U/A 001			1,142		93,093,306
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-18		-1,467,320
TOTAL FOR U/A 001			1,124		91,625,986

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV19 Coronavirus - Emergency Exp									
10		SUPPLYS&MATL			109,000				109,000-
		100 SUPPLIES + MATERIALS - GENERAL							
		170 CLEANING SUPPLIES			5,500				5,500-
		SUBTOTAL FOR SUPPLYS&MATL			114,500				114,500-
		SUBTOTAL FOR BUDGET CODE CV19			114,500				114,500-
BUDGET CODE: 0105 Grant Cycle									
40		OTHR SER&CHR			25,000				25,000-
		460 SPECIAL EXPENSE							
		SUBTOTAL FOR OTHR SER&CHR			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 0105			25,000				25,000-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE									
40		OTHR SER&CHR			998,275			1,298,275	300,000
		400 CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			998,275			1,298,275	300,000
		SUBTOTAL FOR BUDGET CODE 0110			998,275			1,298,275	300,000
BUDGET CODE: 0115 Project Restoration- Anti Violence									
40		OTHR SER&CHR			1,950,690			392,519	1,558,171-
		400 CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			1,950,690			392,519	1,558,171-
		SUBTOTAL FOR BUDGET CODE 0115			1,950,690			392,519	1,558,171-
BUDGET CODE: 0718 Gun Violence									
40		OTHR SER&CHR			37,426				37,426-
		465 OBLIGATORY COUNTY EXPENSES							
		SUBTOTAL FOR OTHR SER&CHR			37,426				37,426-
		SUBTOTAL FOR BUDGET CODE 0718			37,426				37,426-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
10		SUPPLYS&MATL			8,750				8,750-
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			8,750				8,750-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
SUBTOTAL FOR BUDGET CODE 0808						8,750				8,750-
BUDGET CODE: 9001 Criminal Justice Reform Implementation										
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			184,000			184,000	
SUBTOTAL FOR SUPPLYS&MATL						184,000			184,000	
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			25,821			781,408	755,587
SUBTOTAL FOR PROPTY&EQUIP						25,821			781,408	755,587
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			116,691				116,691-
			432 LEASING OF DATA PROC EQUIP			307,500			90,000	217,500-
SUBTOTAL FOR OTHR SER&CHR						424,191			90,000	334,191-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			589,988			218,592	371,396-
SUBTOTAL FOR CNTRCTL SVCS						589,988			218,592	371,396-
SUBTOTAL FOR BUDGET CODE 9001						1,224,000			1,274,000	50,000
TOTAL FOR						4,358,641			2,964,794	1,393,847-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL										
BUDGET CODE: 0101 DA KING COUNTY-TAX L										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			2,000			2,000	
		125001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL			132,954			132,954	
		860001	10X SUPPLIES + MATERIALS - GENERAL							
		100	SUPPLIES + MATERIALS - GENERAL			391,884			349,409	42,475-
		101	PRINTING SUPPLIES						199,000	199,000
		110	FOOD & FORAGE SUPPLIES			16,500			1,000	15,500-
		117	POSTAGE			155,000			200,000	45,000
		170	CLEANING SUPPLIES			5,000			20,000	15,000
		199	DATA PROCESSING SUPPLIES			48,000			32,000	16,000-
SUBTOTAL FOR SUPPLYS&MATL						751,338			936,363	185,025
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,500			35,500	15,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		305 MOTOR VEHICLES		304,000		304,000			
		314 OFFICE FURITURE		32,000		32,000			
		319 SECURITY EQUIPMENT		32,000				32,000-	
		337 BOOKS-OTHER		560,800		199,700		361,100-	
		SUBTOTAL FOR PROPTY&EQUIP		949,300		571,200		378,100-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,415		6,030		2,615	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		19,142,417		21,008,756		1,866,339	
		414 RENTALS - LAND BLDGS & STRUCTS		761,639		761,639			
		417 ADVERTISING		10,000		8,000		2,000-	
	856001	42C HEAT LIGHT & POWER		776,323		776,323			
		432 LEASING OF DATA PROC EQUIP		23,001		55,000		31,999	
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		110,000		80,000	
		453 OVERNIGHT TRVL EXP-GENERAL		296,651		30,000		266,651-	
		460 SPECIAL EXPENSE		384,550		98,202		286,348-	
		465 OBLIGATORY COUNTY EXPENSES		382,964		402,964		20,000	
		SUBTOTAL FOR OTHR SER&CHR		21,810,960		23,256,914		1,445,954	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	30,000	1	30,000	
		602 TELECOMMUNICATIONS MAINT	1	71,994	1	71,994			
		607 MAINT & REP MOTOR VEH EQUIP	1	174,320	1	155,320		19,000-	
		608 MAINT & REP GENERAL	4	74,615	4	21,000		53,615-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	52,825	1	200,000		147,175	
		613 DATA PROCESSING EQUIPMENT	1	32,000	1	17,000		15,000-	
		624 CLEANING SERVICES	1	36,000	1	33,900		2,100-	
		633 TRANSPORTATION EXPENDITURES	3	200,000	3	200,000			
		SUBTOTAL FOR CNTRCTL SVCS	12	641,754	13	729,214	1	87,460	
		SUBTOTAL FOR BUDGET CODE 0101	12	24,153,352	13	25,493,691	1	1,340,339	
BUDGET CODE: 0111 IT EXPENSES									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		319,000		150,000		169,000-	
		SUBTOTAL FOR SUPPLYS&MATL		319,000		150,000		169,000-	
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		40,000		40,000			
		460 SPECIAL EXPENSE				25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		40,000		65,000		25,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		51,500		151,500		100,000	
		613 DATA PROCESSING EQUIPMENT		64,000		64,000			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				115,500		215,500	100,000
SUBTOTAL FOR BUDGET CODE 0111				474,500		430,500	44,000-
BUDGET CODE: 0112 TECH SERVICES EXPENSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000		13,000	
		199 DATA PROCESSING SUPPLIES					20,000-
SUBTOTAL FOR SUPPLYS&MATL				33,000		13,000	20,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000		16,000	
SUBTOTAL FOR PROPTY&EQUIP				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 0112				49,000		29,000	20,000-
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		580			580-
SUBTOTAL FOR SUPPLYS&MATL				580			580-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,448			2,448-
		453 OVERNIGHT TRVL EXP-GENERAL		12,464			12,464-
SUBTOTAL FOR OTHR SER&CHR				14,912			14,912-
SUBTOTAL FOR BUDGET CODE 0352				15,492			15,492-
BUDGET CODE: 0501 Stop DWI							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		15,000			15,000-
SUBTOTAL FOR OTHR SER&CHR				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 0501				15,000			15,000-
BUDGET CODE: 0503 REENTRY TASK FORCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,833			2,833-
SUBTOTAL FOR SUPPLYS&MATL				2,833			2,833-
30 PROPTY&EQUIP		337 BOOKS-OTHER		781			781-
SUBTOTAL FOR PROPTY&EQUIP				781			781-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		200				200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		460	SPECIAL EXPENSE		1,167				1,167-
			SUBTOTAL FOR OTHR SER&CHR		3,367				3,367-
			SUBTOTAL FOR BUDGET CODE 0503		6,981				6,981-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER									
10			SUPPLYS&MATL						
		117	POSTAGE		1,788		1,788		
			SUBTOTAL FOR SUPPLYS&MATL		1,788		1,788		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,050		7,050		
			SUBTOTAL FOR PROPTY&EQUIP		7,050		7,050		
			SUBTOTAL FOR BUDGET CODE 0523		8,838		8,838		
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40			OTHER SER&CHR						
		465	OBLIGATORY COUNTY EXPENSES		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 0602		5,000				5,000-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT									
40			OTHER SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,200				2,200-
			SUBTOTAL FOR OTHR SER&CHR		2,200				2,200-
			SUBTOTAL FOR BUDGET CODE 0603		2,200				2,200-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
10			SUPPLYS&MATL						
		110	FOOD & FORAGE SUPPLIES		300				300-
			SUBTOTAL FOR SUPPLYS&MATL		300				300-
40			OTHER SER&CHR						
		465	OBLIGATORY COUNTY EXPENSES		1,073				1,073-
			SUBTOTAL FOR OTHR SER&CHR		1,073				1,073-
			SUBTOTAL FOR BUDGET CODE 0607		1,373				1,373-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL		62,000			62,000-
		SUBTOTAL FOR BUDGET CODE 0615		62,000			62,000-
BUDGET CODE: 0619 SEX TRAFFICKING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000			9,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		15,200			15,200-
		465 OBLIGATORY COUNTY EXPENSES		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		30,200			30,200-
		SUBTOTAL FOR BUDGET CODE 0619		39,200			39,200-
TOTAL FOR EXECUTIVE & MANAGERIAL			12	24,832,936	13	25,962,029	1 1,129,093
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY							
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,100			100,100-
		SUBTOTAL FOR OTHR SER&CHR		100,100			100,100-
		SUBTOTAL FOR BUDGET CODE 4010		200,100			200,100-
TOTAL FOR TRUST AND AGENCY				200,100			200,100-
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	29,391,677	13	28,926,823	1 464,854-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,170,385	29,391,677	21,920,033	28,926,823	464,854-
FINANCIAL PLAN SAVINGS		612,900		692,900	80,000
APPROPRIATION		30,004,577		29,619,723	384,854-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,511,555		29,619,723	108,168
OTHER CATEGORICAL		1,373			1,373-
CAPITAL FUNDS - I.F.A.					
STATE		121,899			121,899-
FEDERAL - C.D.					
FEDERAL - OTHER		361,000			361,000-
INTRA-CITY SALES		8,750			8,750-
TOTAL		30,004,577		29,619,723	384,854-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	100,357,164	1,098	97,250,088	3,107,076-
FINANCIAL PLAN SAVINGS	26	3,167,350	26	3,167,350	
APPROPRIATION	1,124	103,524,514	1,124	100,417,438	3,107,076-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,865,882	98,349,549	516,333-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,881,397	2,067,889	1,813,508-
FEDERAL - C.D.			
FEDERAL - OTHER	530,675		530,675-
INTRA-CITY SALES	246,560		246,560-

TOTAL 103,524,514 100,417,438 3,107,076-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,170,385	29,391,677	21,920,033	28,926,823	464,854-
FINANCIAL PLAN SAVINGS		612,900		692,900	80,000
APPROPRIATION		30,004,577		29,619,723	384,854-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,511,555		29,619,723	108,168
OTHER CATEGORICAL		1,373			1,373-
CAPITAL FUNDS - I.F.A.					
STATE		121,899			121,899-
FEDERAL - C.D.					
FEDERAL - OTHER		361,000			361,000-
INTRA-CITY SALES		8,750			8,750-

TOTAL 30,004,577 29,619,723 384,854-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,098	100,357,164	1,098	97,250,088	3,107,076-
FINANCIAL PLAN SAVINGS	26	3,167,350	26	3,167,350	
APPROPRIATION	1,124	103,524,514	1,124	100,417,438	3,107,076-
OTPS					
TOTALS FOR OPERATING BUDGET		29,391,677		28,926,823	464,854-
FINANCIAL PLAN SAVINGS		612,900		692,900	80,000
APPROPRIATION		30,004,577		29,619,723	384,854-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,098	129,748,841	1,098	126,176,911	3,571,930-
FINANCIAL PLAN SAVINGS	26	3,780,250	26	3,860,250	80,000
APPROPRIATION	1,124	133,529,091	1,124	130,037,161	3,491,930-
FUNDING					
CITY		128,377,437		127,969,272	408,165-
OTHER CATEGORICAL		1,373			1,373-
CAPITAL FUNDS - I.F.A.					
STATE		4,003,296		2,067,889	1,935,407-
FEDERAL - C.D.					
FEDERAL - OTHER		891,675			891,675-
INTRA-CITY SALES		255,310			255,310-
TOTAL FUNDING		133,529,091		130,037,161	3,491,930-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV19 Coronavirus - Emergency Exp PS									
04 ADD GRS PAY		047 OVERTIME		31,731					31,731-
		SUBTOTAL FOR ADD GRS PAY		31,731					31,731-
		SUBTOTAL FOR BUDGET CODE CV19		31,731					31,731-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,243		28,243			
		SUBTOTAL FOR F/T SALARIED		28,243		28,243			
		SUBTOTAL FOR BUDGET CODE 0400		28,243		28,243			
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
		SUBTOTAL FOR F/T SALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1000		30,000		30,000			
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	9,602,000	168	9,602,000			
		SUBTOTAL FOR F/T SALARIED	168	9,602,000	168	9,602,000			
		SUBTOTAL FOR BUDGET CODE 9001	168	9,602,000	168	9,602,000			
TOTAL FOR			168	9,691,974	168	9,660,243			31,731-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	581	60,180,483	581	60,180,483			
		SUBTOTAL FOR F/T SALARIED	581	60,180,483	581	60,180,483			
03 UNSALARIED		031 UNSALARIED		237,427		237,427			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					237,427		237,427		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,990		11,990			
		042 LONGEVITY DIFFERENTIAL		295,347		295,347			
		043 SHIFT DIFFERENTIAL		46,080		46,080			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		801,597		801,597			
		061 SUPPER MONEY		4,012		4,012			
SUBTOTAL FOR ADD GRS PAY					1,169,026		1,169,026		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,000		26,000			
SUBTOTAL FOR FRINGE BENES					26,000		26,000		
SUBTOTAL FOR BUDGET CODE 0101				581	61,612,936	581	61,612,936		
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,117,297	33	1,117,297			
SUBTOTAL FOR F/T SALARIED				33	1,117,297	33	1,117,297		
SUBTOTAL FOR BUDGET CODE 0308				33	1,117,297	33	1,117,297		
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180			
SUBTOTAL FOR F/T SALARIED					17,180		17,180		
SUBTOTAL FOR BUDGET CODE 0520					17,180		17,180		
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546			
SUBTOTAL FOR F/T SALARIED					28,546		28,546		
SUBTOTAL FOR BUDGET CODE 0590					28,546		28,546		
BUDGET CODE: 0950 AUTO CRIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,372		32,372			
SUBTOTAL FOR F/T SALARIED					32,372		32,372		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0950				32,372		32,372	
TOTAL FOR EXECUTIVE MANAGEMENT			614	62,808,331	614	62,808,331	
TOTAL FOR PERSONAL SERVICES			782	72,500,305	782	72,468,574	31,731-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	72,500,305	782	72,468,574	31,731-
FINANCIAL PLAN SAVINGS	16	1,123,544	16	1,123,544	
APPROPRIATION	798	73,623,849	798	73,592,118	31,731-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,466,847	72,466,847	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	1,125,271	1,125,271	
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	31,731		31,731-
TOTAL	73,623,849	73,592,118	31,731-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	75,826-127,935	13	97,605	1,268,862
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	85,000- 85,000	1	85,000	85,000
10025	ADMINISTRATIVE MANAGER	157,562-158,853	2	158,208	316,415
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,809-138,809	1	138,809	138,809
10026	ADMINISTRATIVE STAFF ANALYST	165,830-198,453	2	182,142	364,283
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	107,844-107,844	1	107,844	107,844
82950	AGENCY CHIEF CONTRACTING OFFICER	131,250-131,250	1	131,250	131,250
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-210,000	383	112,198	42,971,906
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,244-134,206	2	116,725	233,450
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,177-102,177	1	102,177	102,177
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	167,000-167,000	1	167,000	167,000
40523	CITY TAX AUDITOR	80,000- 87,000	2	83,500	167,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,091- 94,280	15	56,815	852,222
56056	COMMUNITY ASSISTANT	32,520- 42,191	45	39,793	1,790,685
56057	COMMUNITY ASSOCIATE	42,000- 63,794	157	49,200	7,724,362
56058	COMMUNITY COORDINATOR	54,102- 87,212	32	77,069	2,466,214
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	95,311- 95,311	1	95,311	95,311
13622	COMPUTER SPECIALIST (OPERATIONS)	98,049- 98,049	1	98,049	98,049
13632	COMPUTER SPECIALIST (SOFTWARE)	100,244-119,423	2	109,834	219,667
10050	COMPUTER SYSTEMS MANAGER	203,520-203,520	1	203,520	203,520
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	156,000-156,000	1	156,000	156,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,345- 44,345	1	44,345	44,345
30221	DIRECTOR OF ALT SENTENCING AND OFFENDER RE-ENTRY PROGS QN DA	156,913-156,913	1	156,913	156,913
30228	DIRECTOR OF CRIMINAL JUSTICE PLANNING AND POLICY DEVELOPMENT	120,000-120,000	1	120,000	120,000
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	98,447- 98,447	1	98,447	98,447
30223	DIRECTOR OF INVEST ACCOUNTING AND ECON CRIMES INVESTIGATION	120,000-120,000	1	120,000	120,000
60801	DIRECTOR OF PUBLIC INFORMATION	192,731-192,731	1	192,731	192,731
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
95005	EXECUTIVE AGENCY COUNSEL	174,900-174,900	1	174,900	174,900
30080	PARALEGAL AIDE	50,083- 63,493	17	56,128	954,182
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,000- 89,699	26	70,535	1,833,919
10202	PRIVATE SECRETARY	101,616-116,825	2	109,221	218,441
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	53,846- 58,154	8	56,673	453,382
10212	REPORTER/ STENOGRAPHER (DA)	64,000- 86,571	14	79,819	1,117,462
10252	SECRETARY	54,062- 64,318	3	60,400	181,200
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,136- 94,541	55	76,272	4,194,978
05329	SPECIAL ASSISTANT TO DA (QUEENS)	96,000-164,300	9	122,606	1,103,458
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	100,790-100,790	1	100,790	100,790
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-156,443	10	115,137	1,151,367
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	94,541-116,448	7	102,974	720,818

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001	825	72,810,159
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POSITION SCHEDULE FOR U/A 001	825	72,810,159
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-27	-2,382,878
TOTAL FOR U/A 001	798	70,427,281

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS									
10		SUPPLYS&MATL			164,733				164,733-
		100 SUPPLIES + MATERIALS - GENERAL							
		199 DATA PROCESSING SUPPLIES			20,023				20,023-
		SUBTOTAL FOR SUPPLYS&MATL			184,756				184,756-
30		PROPTY&EQUIP			364				364-
		314 OFFICE FURITURE							
		332 PURCH DATA PROCESSING EQUIPT			196,114				196,114-
		SUBTOTAL FOR PROPTY&EQUIP			196,478				196,478-
60		CNTRCTL SVCS			1,717				1,717-
		608 MAINT & REP GENERAL							
		624 CLEANING SERVICES			62,021				62,021-
		SUBTOTAL FOR CNTRCTL SVCS			63,738				63,738-
		SUBTOTAL FOR BUDGET CODE CVOE			444,972				444,972-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA									
10		SUPPLYS&MATL			680				680-
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL			680				680-
40		OTHR SER&CHR			1,213				1,213-
		403 OFFICE SERVICES							
		454 OVERNIGHT TRVL EXP-SPECIAL			3,437				3,437-
		465 OBLIGATORY COUNTY EXPENSES			43,000				43,000-
		SUBTOTAL FOR OTHR SER&CHR			47,650				47,650-
		SUBTOTAL FOR BUDGET CODE 0505			48,330				48,330-
BUDGET CODE: 0670 Special Investigation									
10		SUPPLYS&MATL			200			200	
		100 SUPPLIES + MATERIALS - GENERAL							
		117 POSTAGE			2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL			2,200			2,200	
40		OTHR SER&CHR			1,500			1,500	
		412 RENTALS OF MISC.EQUIP							
		SUBTOTAL FOR OTHR SER&CHR			1,500			1,500	
		SUBTOTAL FOR BUDGET CODE 0670			3,700			3,700	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 0860 FJC Intra-city Budget code									
60	CNTRCTL SVCS	619 SECURITY SERVICES			176,476			176,476	
		SUBTOTAL FOR CNTRCTL SVCS			176,476			176,476	
		SUBTOTAL FOR BUDGET CODE 0860			176,476			176,476	
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			154,260			154,260-	
		101 PRINTING SUPPLIES			122,900			122,900-	
		199 DATA PROCESSING SUPPLIES			52,100			52,100-	
		SUBTOTAL FOR SUPPLYS&MATL			329,260			329,260-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			20,000			20,000-	
		332 PURCH DATA PROCESSING EQUIPT			30,000			30,000-	
		SUBTOTAL FOR PROPTY&EQUIP			50,000			50,000-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			120,000			120,000-	
		499 OTHER EXPENSES - GENERAL			679,000			1,179,000	500,000
		SUBTOTAL FOR OTHR SER&CHR			799,000			1,179,000	380,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			740				740-
		SUBTOTAL FOR CNTRCTL SVCS			740				740-
		SUBTOTAL FOR BUDGET CODE 9001			1,179,000			1,179,000	
		TOTAL FOR			1,852,478			1,359,176	493,302-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL			5,000				5,000-
		841001 10F MOTOR VEHICLE FUEL							
		856001 10X SUPPLIES + MATERIALS - GENERAL			31,856			61,567	29,711
		100 SUPPLIES + MATERIALS - GENERAL			214,150			154,439	59,711-
		101 PRINTING SUPPLIES			216,218			144,218	72,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,300			1,300	
		106 MOTOR VEHICLE FUEL			2,000				2,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY23-01/05/23					DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			110 FOOD & FORAGE SUPPLIES		35,000		15,000		20,000-
			117 POSTAGE		270,104		155,104		115,000-
			169 MAINTENANCE SUPPLIES		12,000		12,000		
			170 CLEANING SUPPLIES		2,700				2,700-
			199 DATA PROCESSING SUPPLIES		219,477		138,000		81,477-
			SUBTOTAL FOR SUPPLYS&MATL		1,009,805		681,628		328,177-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		18,700		13,000		5,700-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		3,977		2,977
			314 OFFICE FURITURE		103,000		83,000		20,000-
			315 OFFICE EQUIPMENT		9,284		9,284		
			332 PURCH DATA PROCESSING EQUIPT		29,000		29,000		
			337 BOOKS-OTHER		20,289		10,289		10,000-
			338 LIBRARY BOOKS		234,108		194,108		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		415,381		342,658		72,723-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		19,919		19,919		
		400	CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		402	TELEPHONE & OTHER COMMUNICATNS		132,660		202,660		70,000
		403	OFFICE SERVICES		5,175		5,175		
		412	RENTALS OF MISC.EQUIP		186,952		201,952		15,000
		414	RENTALS - LAND BLDGS & STRUCTS		5,901,663		5,901,663		
		415	PRINTING CONTRACTS		118,500		35,000		83,500-
		417	ADVERTISING		29,500		26,500		3,000-
	856001	42C	HEAT LIGHT & POWER		447,587		447,587		
	858001	42G	DATA PROCESSING SERVICES		29,302		29,302		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,500		17,000		7,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,500		16,000		2,500
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		26,000		36,000		10,000
		460	SPECIAL EXPENSE		110,255		284,649		174,394
		465	OBLIGATORY COUNTY EXPENSES		208,356		350,656		142,300
		499	OTHER EXPENSES - GENERAL		2,191,283		2,431,283		240,000
			SUBTOTAL FOR OTHR SER&CHR		9,437,152		10,012,346		575,194
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	11,500	1	57,800		46,300
			607 MAINT & REP MOTOR VEH EQUIP	1	3,000	1	28,000		25,000
			608 MAINT & REP GENERAL	1	25,298	1	3,698		21,600-
			612 OFFICE EQUIPMENT MAINTENANCE	7	13,000	7	38,000		25,000
			613 DATA PROCESSING EQUIPMENT	1	16,885	1	74,000		57,115
			619 SECURITY SERVICES	1	471,500	1	241,500		230,000-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES			1	3,500	1	3,500
		624 CLEANING SERVICES	1	3,000	1	17,100		14,100
		633 TRANSPORTATION EXPENDITURES	1	5,915			1-	5,915-
		671 TRAINING PRGM CITY EMPLOYEES	1	14,500			1-	14,500-
		684 PROF SERV COMPUTER SERVICES	1	7,770			1-	7,770-
		686 PROF SERV OTHER		77,224		11,700		65,524-
		SUBTOTAL FOR CNTRCTL SVCS	16	649,592	14	475,298	2-	174,294-
		SUBTOTAL FOR BUDGET CODE 0101	16	11,511,930	14	11,511,930	2-	
		BUDGET CODE: 0308 STATE AID TO PROSECUTION						
		40 OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
		465 OBLIGATORY COUNTY EXPENSES		135,000		135,000		
		SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
		SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000		
		TOTAL FOR EXECUTIVE MANAGEMENT	16	11,701,930	14	11,701,930	2-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	16	13,554,408	14	13,061,106	2-	493,302-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	533,664	13,554,408	558,375	13,061,106	493,302-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,554,408		13,061,106	493,302-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,694,630		12,694,630	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		493,302			493,302-
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,554,408		13,061,106	493,302-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	72,500,305	782	72,468,574	31,731-
FINANCIAL PLAN SAVINGS	16	1,123,544	16	1,123,544	
APPROPRIATION	798	73,623,849	798	73,592,118	31,731-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY	72,466,847	72,466,847	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,125,271	1,125,271	
FEDERAL - C.D.			
FEDERAL - OTHER	31,731		31,731-
INTRA-CITY SALES			

TOTAL 73,623,849 73,592,118 31,731-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	533,664	13,554,408	558,375	13,061,106	493,302-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,554,408		13,061,106	493,302-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,694,630		12,694,630	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		493,302			493,302-
INTRA-CITY SALES		176,476		176,476	

TOTAL		13,554,408		13,061,106	493,302-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	782	72,500,305	782	72,468,574	31,731-
FINANCIAL PLAN SAVINGS	16	1,123,544	16	1,123,544	
APPROPRIATION	798	73,623,849	798	73,592,118	31,731-
OTPS					
TOTALS FOR OPERATING BUDGET		13,554,408		13,061,106	493,302-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,554,408		13,061,106	493,302-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	782	86,054,713	782	85,529,680	525,033-
FINANCIAL PLAN SAVINGS	16	1,123,544	16	1,123,544	
APPROPRIATION	798	87,178,257	798	86,653,224	525,033-
FUNDING					
CITY		85,161,477		85,161,477	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,315,271		1,315,271	
FEDERAL - C.D.					
FEDERAL - OTHER		525,033			525,033-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		87,178,257		86,653,224	525,033-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0449 OVS Case Manager VOCA VAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,920					18,920-
		SUBTOTAL FOR F/T SALARIED		18,920					18,920-
		SUBTOTAL FOR BUDGET CODE 0449		18,920					18,920-
BUDGET CODE: 0452 SI PPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,075					194,075-
		SUBTOTAL FOR F/T SALARIED		194,075					194,075-
		SUBTOTAL FOR BUDGET CODE 0452		194,075					194,075-
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,230					111,230-
		SUBTOTAL FOR F/T SALARIED		111,230					111,230-
		SUBTOTAL FOR BUDGET CODE 0625		111,230					111,230-
BUDGET CODE: 2021 JAG 2021									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,695					29,695-
		SUBTOTAL FOR F/T SALARIED		29,695					29,695-
		SUBTOTAL FOR BUDGET CODE 2021		29,695					29,695-
BUDGET CODE: 3001 HRA WELFARE FRAUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500					37,500-
		SUBTOTAL FOR F/T SALARIED		37,500					37,500-
		SUBTOTAL FOR BUDGET CODE 3001		37,500					37,500-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,671					92,671-
		SUBTOTAL FOR F/T SALARIED		92,671					92,671-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3200					92,671				92,671-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,813,000	61	3,813,000			
SUBTOTAL FOR F/T SALARIED				61	3,813,000	61	3,813,000		
SUBTOTAL FOR BUDGET CODE 9001				61	3,813,000	61	3,813,000		
TOTAL FOR				61	4,297,091	61	3,813,000		484,091-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	13,520,677	142	13,520,677			
SUBTOTAL FOR F/T SALARIED				142	13,520,677	142	13,520,677		
03 UNSALARIED		031 UNSALARIED		126,021		126,021			
SUBTOTAL FOR UNSALARIED					126,021		126,021		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		95,000		95,000			
SUBTOTAL FOR ADD GRS PAY					136,000		136,000		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000			
SUBTOTAL FOR FRINGE BENES					3,000		3,000		
SUBTOTAL FOR BUDGET CODE 0101				142	13,785,698	142	13,785,698		
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700			
SUBTOTAL FOR F/T SALARIED				4	130,700	4	130,700		
SUBTOTAL FOR BUDGET CODE 0206				4	130,700	4	130,700		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,125			54,125-
		SUBTOTAL FOR F/T SALARIED		54,125			54,125-
		SUBTOTAL FOR BUDGET CODE 0220		54,125			54,125-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,822			24,822-
		SUBTOTAL FOR F/T SALARIED		24,822			24,822-
		SUBTOTAL FOR BUDGET CODE 0311		24,822			24,822-
TOTAL FOR EXECUTIVE MANAGEMENT			146	13,995,345	146	13,916,398	78,947-
TOTAL FOR PERSONAL SERVICES			207	18,292,436	207	17,729,398	563,038-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	18,292,436	207	17,729,398	563,038-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	18,292,436	207	17,729,398	563,038-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,590,724	17,590,724	
OTHER CATEGORICAL	194,075		194,075-
CAPITAL FUNDS - I.F.A.			
STATE	347,771	138,674	209,097-
FEDERAL - C.D.			
FEDERAL - OTHER	122,366		122,366-
INTRA-CITY SALES	37,500		37,500-
TOTAL	18,292,436	17,729,398	563,038-

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	115,000-115,000	1	115,000	115,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	130,000-130,000	1	130,000	130,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	85,000- 85,000	1	85,000	85,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	73,500-210,000	73	112,960	8,246,090
12627	ASSOCIATE STAFF ANALYST	90,000- 90,000	1	90,000	90,000
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	154,500-154,500	1	154,500	154,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	70,000- 75,000	3	72,208	216,623
56056	COMMUNITY ASSISTANT	45,000- 45,000	1	45,000	45,000
56057	COMMUNITY ASSOCIATE	45,000- 87,000	92	55,501	5,106,110
56058	COMMUNITY COORDINATOR	52,000- 95,000	16	76,052	1,216,836
13651	COMPUTER PROGRAMMER ANALYST	78,989- 78,989	1	78,989	78,989
10050	COMPUTER SYSTEMS MANAGER	125,500-125,500	1	125,500	125,500
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	80,000- 80,000	1	80,000	80,000
10212	REPORTER/ STENOGRAPHER (DA)	78,000-100,000	4	87,750	351,000
10252	SECRETARY	55,408- 55,408	1	55,408	55,408
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	70,877- 89,632	16	78,043	1,248,695
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,454- 69,216	2	66,835	133,670
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	92,300-157,000	6	116,979	701,874
TOTAL FOR OBJECT 001			223		18,393,095

POSITION SCHEDULE FOR U/A 001	223	18,393,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-16	-1,319,684
TOTAL FOR U/A 001	207	17,073,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0102 TAX LEVY SPECIAL									
40 OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			250,000			250,000	
		SUBTOTAL FOR OTHR SER&CHR			250,000			250,000	
		SUBTOTAL FOR BUDGET CODE 0102			250,000			250,000	
BUDGET CODE: 0103 Administration Special									
40 OTHR	SER&CHR	460 SPECIAL EXPENSE			38,094			185,094	147,000
		SUBTOTAL FOR OTHR SER&CHR			38,094			185,094	147,000
		SUBTOTAL FOR BUDGET CODE 0103			38,094			185,094	147,000
BUDGET CODE: 0446 HOPE CC									
40 OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			330,000			330,000	
		SUBTOTAL FOR OTHR SER&CHR			330,000			330,000	
		SUBTOTAL FOR BUDGET CODE 0446			330,000			330,000	
BUDGET CODE: 0449 OVS Case Manager VOCA VAP									
40 OTHR	SER&CHR	460 SPECIAL EXPENSE			2,523			2,523	2,523-
		SUBTOTAL FOR OTHR SER&CHR			2,523			2,523	2,523-
		SUBTOTAL FOR BUDGET CODE 0449			2,523			2,523	2,523-
BUDGET CODE: 0625 Crimes Against Revenue Program									
40 OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,600			30,600	30,600-
		SUBTOTAL FOR OTHR SER&CHR			30,600			30,600	30,600-
		SUBTOTAL FOR BUDGET CODE 0625			30,600			30,600	30,600-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE									
40 OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			222,239			222,239	222,239-
		SUBTOTAL FOR OTHR SER&CHR			222,239			222,239	222,239-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3200					222,239				222,239-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			383,000			383,000	
SUBTOTAL FOR SUPPLYS&MATL					383,000			383,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						36,000	36,000
		402 TELEPHONE & OTHER COMMUNICATNS			32,000				32,000-
		499 OTHER EXPENSES - GENERAL			365,000			360,000	5,000-
SUBTOTAL FOR OTHR SER&CHR					397,000			396,000	1,000-
60	CNRCTL SVCS	613 DATA PROCESSING EQUIPMENT			313,000				313,000-
SUBTOTAL FOR CNRCTL SVCS					313,000				313,000-
SUBTOTAL FOR BUDGET CODE 9001					1,093,000			779,000	314,000-
TOTAL FOR					1,966,456			1,544,094	422,362-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			98,634			100,634	2,000
		101 PRINTING SUPPLIES			1,512			1,512	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500			1,500	
		110 FOOD & FORAGE SUPPLIES			7,500			7,500	
		117 POSTAGE			47,750			16,750	31,000-
		169 MAINTENANCE SUPPLIES			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			73,000			47,000	26,000-
SUBTOTAL FOR SUPPLYS&MATL					230,896			174,896	56,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,082			19,082	6,000
		302 TELECOMMUNICATIONS EQUIPMENT			3,420			3,420	
		314 OFFICE FURITURE			100,000			100,000	
		315 OFFICE EQUIPMENT			1,000			1,000	
		319 SECURITY EQUIPMENT			500			500	
		332 PURCH DATA PROCESSING EQUIPT			53,580			90,580	37,000
		337 BOOKS-OTHER			65,500			75,500	10,000

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		338 LIBRARY BOOKS		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		242,082		295,082		53,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,551		29,551			
		400 CONTRACTUAL SERVICES-GENERAL		515,820		228,820		287,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		183,783		153,783		30,000-	
		403 OFFICE SERVICES		5,500		5,500			
		412 RENTALS OF MISC.EQUIP		79,000		75,000		4,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		320,003		320,003			
		417 ADVERTISING		6,000		6,000			
	856001	42C HEAT LIGHT & POWER		144,676		144,676			
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		21,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		460 SPECIAL EXPENSE		13,514		68,514		55,000	
		465 OBLIGATORY COUNTY EXPENSES		95,269		179,769		84,500	
		SUBTOTAL FOR OTHR SER&CHR		1,416,116		1,234,616		181,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	20,000		6,000	
		608 MAINT & REP GENERAL	1	11,000	1	11,000			
		612 OFFICE EQUIPMENT MAINTENANCE	4	7,500	4	17,500		10,000	
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000			
		615 PRINTING CONTRACTS	1	40,000	1	40,000			
		622 TEMPORARY SERVICES			1	5,000	1	5,000	
		624 CLEANING SERVICES	1	5,000			1-	5,000-	
		684 PROF SERV COMPUTER SERVICES	1	16,000			1-	16,000-	
		686 PROF SERV OTHER			1	38,500	1	38,500	
		SUBTOTAL FOR CNTRCTL SVCS	11	100,500	11	139,000		38,500	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500		500			
	856001	79D TRAINING CITY EMPLOYEES		250				250-	
		794 TRAINING CITY EMPLOYEES		750				750-	
		SUBTOTAL FOR FXD MIS CHGS		1,500		500		1,000-	
		SUBTOTAL FOR BUDGET CODE 0101	11	1,991,094	11	1,844,094		147,000-	
BUDGET CODE:	0447	State Anti Crime Initiative High Risk DV							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0447				100,000			100,000-
BUDGET CODE: 0501 Family Justice Center							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,088		4,088	
SUBTOTAL FOR OTHR SER&CHR				4,088		4,088	
SUBTOTAL FOR BUDGET CODE 0501				4,088		4,088	
TOTAL FOR EXECUTIVE MANAGEMENT			11	2,095,182	11	1,848,182	247,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	4,061,638	11	3,392,276	669,362-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174,477	4,061,638	174,227	3,392,276	669,362-
FINANCIAL PLAN SAVINGS		325,000			325,000-
APPROPRIATION		4,386,638		3,392,276	994,362-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,031,276		3,392,276	639,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		133,123			133,123-
FEDERAL - C.D.					
FEDERAL - OTHER		222,239			222,239-
INTRA-CITY SALES					
 TOTAL		 4,386,638		 3,392,276	 994,362-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	18,292,436	207	17,729,398	563,038-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	18,292,436	207	17,729,398	563,038-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,590,724	17,590,724	
OTHER CATEGORICAL	194,075		194,075-
CAPITAL FUNDS - I.F.A.			
STATE	347,771	138,674	209,097-
FEDERAL - C.D.			
FEDERAL - OTHER	122,366		122,366-
INTRA-CITY SALES	37,500		37,500-

TOTAL 18,292,436 17,729,398 563,038-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174,477	4,061,638	174,227	3,392,276	669,362-
FINANCIAL PLAN SAVINGS		325,000			325,000-
APPROPRIATION		4,386,638		3,392,276	994,362-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,031,276		3,392,276	639,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		133,123			133,123-
FEDERAL - C.D.					
FEDERAL - OTHER		222,239			222,239-
INTRA-CITY SALES					

TOTAL 4,386,638 3,392,276 994,362-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	207	18,292,436	207	17,729,398	563,038-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	18,292,436	207	17,729,398	563,038-
OTPS					
TOTALS FOR OPERATING BUDGET		4,061,638		3,392,276	669,362-
FINANCIAL PLAN SAVINGS		325,000			325,000-
APPROPRIATION		4,386,638		3,392,276	994,362-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	22,354,074	207	21,121,674	1,232,400-
FINANCIAL PLAN SAVINGS		325,000			325,000-
APPROPRIATION	207	22,679,074	207	21,121,674	1,557,400-
FUNDING					
CITY		21,622,000		20,983,000	639,000-
OTHER CATEGORICAL		194,075			194,075-
CAPITAL FUNDS - I.F.A.					
STATE		480,894		138,674	342,220-
FEDERAL - C.D.					
FEDERAL - OTHER		344,605			344,605-
INTRA-CITY SALES		37,500			37,500-
TOTAL FUNDING		22,679,074		21,121,674	1,557,400-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,964		85,964			
		SUBTOTAL FOR F/T SALARIED		85,964		85,964			
		SUBTOTAL FOR BUDGET CODE 0129		85,964		85,964			
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,361,000	21	1,361,000			
		SUBTOTAL FOR F/T SALARIED	21	1,361,000	21	1,361,000			
		SUBTOTAL FOR BUDGET CODE 9001	21	1,361,000	21	1,361,000			
BUDGET CODE: 9500 ANCILLARY FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,911		76,911			
		SUBTOTAL FOR F/T SALARIED		76,911		76,911			
		SUBTOTAL FOR BUDGET CODE 9500		76,911		76,911			
		TOTAL FOR	21	1,523,875	21	1,523,875			
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	18,165,315	174	18,165,315			
		SUBTOTAL FOR F/T SALARIED	174	18,165,315	174	18,165,315			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851			
		SUBTOTAL FOR OTH SALARIED		5,851		5,851			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
		SUBTOTAL FOR FRINGE BENES		14,975		14,975			
		SUBTOTAL FOR BUDGET CODE 0101	174	18,292,787	174	18,292,787			
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
		SUBTOTAL FOR F/T SALARIED		13,545		13,545			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 0108		13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,629	2	207,629			
		SUBTOTAL FOR F/T SALARIED	2	207,629	2	207,629			
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 0120	2	207,630	2	207,630			
BUDGET CODE: 0128 MONEY LAUNDERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,014		65,014			
		SUBTOTAL FOR F/T SALARIED		65,014		65,014			
		SUBTOTAL FOR BUDGET CODE 0128		65,014		65,014			
BUDGET CODE: 0140 DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,181		23,181			
		SUBTOTAL FOR F/T SALARIED		23,181		23,181			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0140					23,181	23,181			
BUDGET CODE: 0150 DTAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,348		56,348			
SUBTOTAL FOR F/T SALARIED					56,348	56,348			
SUBTOTAL FOR BUDGET CODE 0150					56,348	56,348			
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.				176	18,658,619	176			18,658,619
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL									
BUDGET CODE: 0102 RICHMOND DECENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,573	1	74,573			
SUBTOTAL FOR F/T SALARIED				1	74,573	1			74,573
SUBTOTAL FOR BUDGET CODE 0102				1	74,573	1			74,573
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL				1	74,573	1			74,573
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL									
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,186,497	16	1,186,497			
SUBTOTAL FOR F/T SALARIED				16	1,186,497	16			1,186,497
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556			
		043 SHIFT DIFFERENTIAL		1,106		1,106			
		045 HOLIDAY PAY		1		1			
		047 OVERTIME		5,565		5,565			
		061 SUPPER MONEY		1,030		1,030			
SUBTOTAL FOR ADD GRS PAY					8,258	8,258			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,194,755	16	1,194,755			
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,194,755	16	1,194,755			
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED									
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,234,042		1,234,042			
SUBTOTAL FOR F/T SALARIED				1,234,042		1,234,042			
04 ADD GRS PAY		047 OVERTIME		1		1			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,001		1,001			
SUBTOTAL FOR BUDGET CODE 0104				1,235,043		1,235,043			
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,235,043		1,235,043			
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS									
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	763,094	9	763,094			
SUBTOTAL FOR F/T SALARIED			9	763,094	9	763,094			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557			
		047 OVERTIME		556		556			
SUBTOTAL FOR ADD GRS PAY				1,113		1,113			
SUBTOTAL FOR BUDGET CODE 0105			9	764,207	9	764,207			
TOTAL FOR DIV OF TRIALS QUEENS			9	764,207	9	764,207			

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX									
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,146,734	16	1,146,734			
		SUBTOTAL FOR F/T SALARIED	16	1,146,734	16	1,146,734			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669			
		047 OVERTIME		1,114		1,114			
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783			
		SUBTOTAL FOR BUDGET CODE 0106	16	1,149,517	16	1,149,517			
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,149,517	16	1,149,517			
		TOTAL FOR PERSONAL SERVICES	239	24,600,589	239	24,600,589			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	24,600,589	239	24,600,589	
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,604,563	239	24,604,563	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,477,563	23,477,563	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	1,127,000	1,127,000	
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,604,563	24,604,563	

DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY24

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	166,013-210,000	3	194,929	584,787
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	185,000-185,000	1	185,000	185,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,553-210,000	88	130,703	11,501,889
30851	CHIEF INVESTIGATING ACCOUNTANT	110,664-160,000	4	140,914	563,656
30836	CHIEF RACKETS INVESTIGATOR	165,000-165,000	1	165,000	165,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,611-117,789	7	87,301	611,110
56056	COMMUNITY ASSISTANT	56,655- 58,731	2	57,693	115,386
56057	COMMUNITY ASSOCIATE	45,000- 95,054	41	63,266	2,593,913
56058	COMMUNITY COORDINATOR	70,000-111,651	10	92,229	922,286
10074	COMPUTER OPERATIONS MANAGER	136,249-136,249	1	136,249	136,249
13632	COMPUTER SPECIALIST (SOFTWARE)	125,582-125,582	1	125,582	125,582
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	110,000-157,455	2	133,728	267,455
60801	DIRECTOR OF PUBLIC INFORMATION	182,700-182,700	1	182,700	182,700
30080	PARALEGAL AIDE	50,000-109,996	8	88,078	704,623
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	65,000- 69,000	2	67,000	134,000
10212	REPORTER/ STENOGRAPHER (DA)	80,439-103,646	4	94,584	378,335
10252	SECRETARY	77,934-104,450	2	91,192	182,384
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	70,877-107,498	11	82,434	906,769
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	86,847-118,535	4	104,063	416,252
TOTAL FOR OBJECT 001			194		20,888,376

POSITION SCHEDULE FOR U/A 001	194	20,888,376
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	45	4,845,242
TOTAL FOR U/A 001	239	25,733,618

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
							#	CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 9001 Criminal Justice Reform Implementation										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	501,000			501,000		
				SUBTOTAL FOR OTHR SER&CHR	501,000			501,000		
				SUBTOTAL FOR BUDGET CODE 9001	501,000			501,000		
				TOTAL FOR	501,000			501,000		
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.										
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	553			553		
			100	SUPPLIES + MATERIALS - GENERAL	64,642			52,917	11,725-	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	500			4,000	3,500	
			106	MOTOR VEHICLE FUEL	2,000			15,000	13,000	
			110	FOOD & FORAGE SUPPLIES	9,000				9,000-	
			117	POSTAGE	11,500			13,000	1,500	
			170	CLEANING SUPPLIES				2,000	2,000	
			199	DATA PROCESSING SUPPLIES	23,652			2,652	21,000-	
				SUBTOTAL FOR SUPPLYS&MATL	111,847			90,122	21,725-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	18,000			3,000	15,000-	
			302	TELECOMMUNICATIONS EQUIPMENT	18,000			5,000	13,000-	
			314	OFFICE FURITURE	31,000			10,000	21,000-	
			315	OFFICE EQUIPMENT	7,000			14,000	7,000	
			319	SECURITY EQUIPMENT				2,000	2,000	
			332	PURCH DATA PROCESSING EQUIPT	37,200				37,200-	
			337	BOOKS-OTHER	191,275			23,000	168,275-	
			338	LIBRARY BOOKS	10,000			15,000	5,000	
				SUBTOTAL FOR PROPTY&EQUIP	312,475			72,000	240,475-	
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,004			2,004		
			400	CONTRACTUAL SERVICES-GENERAL	65,300			6,908	58,392-	
			402	TELEPHONE & OTHER COMMUNICATNS	66,751			45,751	21,000-	
			403	OFFICE SERVICES	8,378			6,378	2,000-	
			412	RENTALS OF MISC.EQUIP	6,000			6,000		

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		427 DATA PROCESSING SERVICES		150,000		15,000		135,000-	
		431 LEASING OF MISC EQUIP		3,000		3,000			
		432 LEASING OF DATA PROC EQUIP		60,000				60,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		4,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		3,000		5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-	
		460 SPECIAL EXPENSE		103,546		77,477		26,069-	
		465 OBLIGATORY COUNTY EXPENSES		25,368		55,368		30,000	
		499 OTHER EXPENSES - GENERAL				569,335		569,335	
		SUBTOTAL FOR OTHR SER&CHR		512,347		794,221		281,874	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	22,500	1	10,500		12,000-	
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326	
		608 MAINT & REP GENERAL	1	51,500	1	13,500		38,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	12,000		3,000-	
		613 DATA PROCESSING EQUIPMENT	1	15,000	1	5,000		10,000-	
		615 PRINTING CONTRACTS	1	14,000	1	6,000		8,000-	
		619 SECURITY SERVICES			1	19,000	1	19,000	
		622 TEMPORARY SERVICES			1	12,000	1	12,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,000			1-	2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	120,000	8	102,326	2	17,674-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000				2,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 0101	6	1,058,669	8	1,058,669	2		
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	6	1,058,669	8	1,058,669	2		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,559,669	8	1,559,669	2		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,559,669	2,557	1,559,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,669		1,559,669	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,559,669		1,559,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,559,669		1,559,669
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	24,600,589	239	24,600,589	
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,604,563	239	24,604,563	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,477,563	23,477,563	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 24,604,563 24,604,563

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,559,669	2,557	1,559,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,669		1,559,669	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,559,669		1,559,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 1,559,669 1,559,669

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	239	24,600,589	239	24,600,589	
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	24,604,563	239	24,604,563	
OTPS					
TOTALS FOR OPERATING BUDGET		1,559,669		1,559,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,559,669		1,559,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	26,160,258	239	26,160,258	
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	26,164,232	239	26,164,232	
FUNDING					
CITY		25,037,232		25,037,232	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		26,164,232		26,164,232	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	13	828,671	13			828,671
				SUBTOTAL FOR F/T SALARIED	13	828,671	13			828,671
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		7,450				7,450
				SUBTOTAL FOR ADD GRS PAY		7,450				7,450
				SUBTOTAL FOR BUDGET CODE 1000	13	836,121	13			836,121
				TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	836,121	13			836,121
				TOTAL FOR PERSONAL SERVICES	13	836,121	13			836,121

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	836,121	13	836,121	
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	898,208	13	898,208	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	898,208	898,208	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	898,208	898,208
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	69,220- 69,220	1	69,220	69,220
40526	BOOKKEEPER	41,000- 41,000	1	41,000	41,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,418- 49,676	3	48,923	146,770
10142	DECEDENT PROPERTY AGENT	51,079- 54,146	4	52,324	209,294
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,462- 69,462	1	69,462	69,462
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
	TOTAL FOR OBJECT 001		12		852,096

POSITION SCHEDULE FOR U/A 001			12	852,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	71,008
TOTAL FOR U/A 001			13	923,104

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10		SUPPLYS&MATL			5,596			5,596		
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			5,596			5,596		
30		PROPTY&EQUIP			2,690			2,690		
		300 EQUIPMENT GENERAL								
		338 LIBRARY BOOKS						2,050		2,050
		SUBTOTAL FOR PROPTY&EQUIP			2,690			4,740		2,050
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL			79,276			79,276		
		400 CONTRACTUAL SERVICES-GENERAL			14,998			4,894		10,104-
		403 OFFICE SERVICES			1,339			6,316		4,977
		414 RENTALS - LAND BLDGS & STRUCTS			196,046			196,046		
	856001	42C HEAT LIGHT & POWER			15,358			15,358		
		432 LEASING OF DATA PROC EQUIP			4,605			1,472		3,133-
		SUBTOTAL FOR OTHR SER&CHR			311,622			303,362		8,260-
		SUBTOTAL FOR BUDGET CODE 1000			319,908			313,698		6,210-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			319,908			313,698		6,210-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			319,908			313,698		6,210-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,634	319,908	94,634	313,698	6,210-
FINANCIAL PLAN SAVINGS		38,276		44,486	6,210
APPROPRIATION		358,184		358,184	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		358,184		358,184	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		358,184		358,184
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	836,121	13	836,121	
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	898,208	13	898,208	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	898,208	898,208	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 898,208 898,208

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,634	319,908	94,634	313,698	6,210
FINANCIAL PLAN SAVINGS		38,276		44,486	6,210
APPROPRIATION		358,184		358,184	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	358,184	358,184	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 358,184 358,184

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	836,121	13	836,121	
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	898,208	13	898,208	
OTPS					
TOTALS FOR OPERATING BUDGET		319,908		313,698	6,210-
FINANCIAL PLAN SAVINGS		38,276		44,486	6,210
APPROPRIATION		358,184		358,184	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,156,029	13	1,149,819	6,210-
FINANCIAL PLAN SAVINGS		100,363		106,573	6,210
APPROPRIATION	13	1,256,392	13	1,256,392	
FUNDING					
CITY		1,256,392		1,256,392	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,256,392		1,256,392	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC
				#	POS	AMOUNT	#	POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	8	634,970	8	634,970	
				SUBTOTAL FOR F/T SALARIED	8	634,970	8	634,970	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL	1,299		1,299		
				SUBTOTAL FOR ADD GRS PAY	1,299		1,299		
				SUBTOTAL FOR BUDGET CODE 1000	8	636,269	8	636,269	
				TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	636,269	8	636,269	
				TOTAL FOR PERSONAL SERVICES	8	636,269	8	636,269	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	636,269	8	636,269	
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	688,317	8	688,317	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	688,317	688,317	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	688,317	688,317
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	42,000- 51,000	4	46,354	185,416
56058	COMMUNITY COORDINATOR	83,981- 83,981	1	83,981	83,981
10142	DECEDENT PROPERTY AGENT	56,556- 56,556	1	56,556	56,556
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
	TOTAL FOR OBJECT 001		7		515,763

POSITION SCHEDULE FOR U/A 001			7		515,763
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		73,680
TOTAL FOR U/A 001			8		589,443

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
40	OTHR	SER&CHR			29,174			29,174	
		400	CONTRACTUAL						
		856001	42C HEAT LIGHT & POWER		23,038			23,038	
		499	OTHER EXPENSES - GENERAL		15,000			15,000	
		SUBTOTAL FOR OTHR SER&CHR			67,212			67,212	
		SUBTOTAL FOR BUDGET CODE 1000			67,212			67,212	
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			67,212			67,212	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			67,212			67,212	

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,038	67,212	23,038	67,212	
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		69,537		69,537	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,537		69,537	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		69,537		69,537
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DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	636,269	8	636,269	
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	688,317	8	688,317	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

688,317

688,317

TOTAL

688,317

688,317

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,038	67,212	23,038	67,212	
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		69,537		69,537	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,537	69,537	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 69,537 69,537

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	636,269	8	636,269	
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	688,317	8	688,317	
OTPS					
TOTALS FOR OPERATING BUDGET		67,212		67,212	
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		69,537		69,537	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	703,481	8	703,481	
FINANCIAL PLAN SAVINGS		54,373		54,373	
APPROPRIATION	8	757,854	8	757,854	
FUNDING					
CITY		757,854		757,854	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		757,854		757,854	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS									
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	801,905	13	801,905			
		SUBTOTAL FOR F/T SALARIED	13	801,905	13	801,905			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376			
		042 LONGEVITY DIFFERENTIAL		2,082		2,082			
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458			
		SUBTOTAL FOR BUDGET CODE 1000	13	805,363	13	805,363			
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	805,363	13	805,363			
		TOTAL FOR PERSONAL SERVICES	13	805,363	13	805,363			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	805,363	13	805,363	
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,995	13	860,995	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	860,995	860,995	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	860,995	860,995
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY24			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	41,000- 41,050	2	41,025	82,050
56057	COMMUNITY ASSOCIATE	41,000- 44,083	3	42,189	126,566
56058	COMMUNITY COORDINATOR	60,996- 62,215	2	61,606	123,211
10142	DECEDENT PROPERTY AGENT	56,075- 58,125	3	57,302	171,905
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	188,784-189,810	2	189,297	378,594
TOTAL FOR OBJECT 001			13		1,008,866

POSITION SCHEDULE FOR U/A 001			13		1,008,866
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			13		1,008,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS									
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV									
10		SUPPLYS&MATL			4,050			4,050	
		100 SUPPLIES + MATERIALS - GENERAL						4,050	
		SUBTOTAL FOR SUPPLYS&MATL			4,050			4,050	
40		OTHR SER&CHR			18,000			18,000	
		400 CONTRACTUAL SERVICES-GENERAL						18,000	
	856001	42C HEAT LIGHT & POWER			11,519			11,519	
		499 OTHER EXPENSES - GENERAL			6,000			5,712	288-
		SUBTOTAL FOR OTHR SER&CHR			35,519			35,231	288-
60		CNTRCTL SVCS			7,095			7,095	
		633 TRANSPORTATION EXPENDITURES		1			1		
		684 PROF SERV COMPUTER SERVICES		1	8,029		1	8,029	
		SUBTOTAL FOR CNTRCTL SVCS		2	15,124		2	15,124	
		SUBTOTAL FOR BUDGET CODE 1000		2	54,693		2	54,405	288-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS		2	54,693		2	54,405	288-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	54,693		2	54,405	288-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,519	54,693	11,519	54,405	288-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		56,968		56,680	288-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,968		56,680	288-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,968		56,680	288-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	805,363	13	805,363	
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,995	13	860,995	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	860,995	860,995	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 860,995 860,995

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,519	54,693	11,519	54,405	288-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		56,968		56,680	288-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,968		56,680	288-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		56,968		56,680	288-
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PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	805,363	13	805,363	
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	860,995	13	860,995	
OTPS					
TOTALS FOR OPERATING BUDGET		54,693		54,405	288-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		56,968		56,680	288-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	860,056	13	859,768	288-
FINANCIAL PLAN SAVINGS		57,907		57,907	
APPROPRIATION	13	917,963	13	917,675	288-
FUNDING					
CITY		917,963		917,675	288-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		917,963		917,675	288-

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,610	8		610,610
		SUBTOTAL FOR F/T SALARIED	8	610,610	8		610,610
		SUBTOTAL FOR BUDGET CODE 1000	8	610,610	8		610,610
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	610,610	8		610,610
		TOTAL FOR PERSONAL SERVICES	8	610,610	8		610,610

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	610,610	8	610,610	
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	658,651	8	658,651	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	658,651	658,651	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	658,651	658,651
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
----- DEPARTMENTAL ESTI FY24 -----					
OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	55,000- 55,000	4	55,000	220,000
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
10252	SECRETARY	48,940- 48,940	1	48,940	48,940
	TOTAL FOR OBJECT 001		6		458,750

	POSITION SCHEDULE FOR U/A 001		6		458,750
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		152,917
	TOTAL FOR U/A 001		8		611,667

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS										
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV										
10		SUPPLYS&MATL	100		196			196		
		SUBTOTAL FOR SUPPLYS&MATL			196			196		
40		OTHR SER&CHR	400		15,000			15,000		
			402		517			517		
		SUBTOTAL FOR OTHR SER&CHR			15,517			15,517		
		SUBTOTAL FOR BUDGET CODE 1000			15,713			15,713		
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			15,713			15,713		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			15,713			15,713		

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	610,610	8	610,610	
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	658,651	8	658,651	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	658,651	658,651	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 658,651 658,651

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 15,713 15,713

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	610,610	8	610,610	
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	658,651	8	658,651	
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	626,323	8	626,323	
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	674,364	8	674,364	
FUNDING					
CITY		674,364		674,364	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		674,364		674,364	

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND									
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,857	5	473,857			
		SUBTOTAL FOR F/T SALARIED	5	473,857	5	473,857			
03 UNSALARIED		031 UNSALARIED		1,171		1,171			
		SUBTOTAL FOR UNSALARIED		1,171		1,171			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609			
		SUBTOTAL FOR ADD GRS PAY		609		609			
		SUBTOTAL FOR BUDGET CODE 1000	5	475,637	5	475,637			
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	475,637	5	475,637			
		TOTAL FOR PERSONAL SERVICES	5	475,637	5	475,637			

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	475,637	5	475,637	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	536,056	5	536,056	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	536,056	536,056	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	536,056	536,056
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DEPARTMENTAL ESTIMATES - FY24
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT:	001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,407- 72,407	1	72,407	72,407
10139	DEPUTY PUBLIC ADMINISTATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
	TOTAL FOR OBJECT 001		5		540,269

POSITION SCHEDULE FOR U/A 001	5	540,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	5	540,269

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/06/23

DEPARTMENTAL ESTIMATES - FY24
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY23-01/05/23		DEPARTMENTAL ESTIMATES FY24				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND										
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV										
10		SUPPLYS&MATL			3,756			3,756		
		100 SUPPLIES + MATERIALS - GENERAL						1,606		
		117 POSTAGE						1,606		
		SUBTOTAL FOR SUPPLYS&MATL			5,362			5,362		
30		PROPTY&EQUIP			1,450			1,450		
		315 OFFICE EQUIPMENT						1,450		
		SUBTOTAL FOR PROPTY&EQUIP			1,450			1,450		
40		OTHR SER&CHR			9,500					9,500-
		400 CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS			11,007			11,007		
		403 OFFICE SERVICES			2,460			2,460		
	856001	42C HEAT LIGHT & POWER			7,680			7,680		
		499 OTHER EXPENSES - GENERAL			502			8,688		8,186
		SUBTOTAL FOR OTHR SER&CHR			31,149			29,835		1,314-
60		CNTRCTL SVCS			30,000				1-	30,000-
		600 CONTRACTUAL SERVICES GENERAL		1					1-	30,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	30,000				1-	30,000-
		SUBTOTAL FOR BUDGET CODE 1000		1	67,961			36,647	1-	31,314-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		1	67,961			36,647	1-	31,314-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	67,961			36,647	1-	31,314-

DEPARTMENTAL ESTIMATES - FY24
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,680	67,961	7,680	36,647	31,314-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		67,961		37,961	30,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,961		37,961	30,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,961		37,961	30,000-

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	475,637	5	475,637	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	536,056	5	536,056	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

536,056

536,056

TOTAL

536,056

536,056

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY24
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,680	67,961	7,680	36,647	31,314-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		67,961		37,961	30,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,961	37,961	30,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 67,961 37,961 30,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY24
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY23 - 01/05/23		DEPARTMENTAL ESTIMATES FY24		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	475,637	5	475,637	
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	536,056	5	536,056	
OTPS					
TOTALS FOR OPERATING BUDGET		67,961		36,647	31,314-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		67,961		37,961	30,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	543,598	5	512,284	31,314-
FINANCIAL PLAN SAVINGS		60,419		61,733	1,314
APPROPRIATION	5	604,017	5	574,017	30,000-
FUNDING					
CITY		604,017		574,017	30,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		604,017		574,017	30,000-

FY 2024 Departmental Estimates

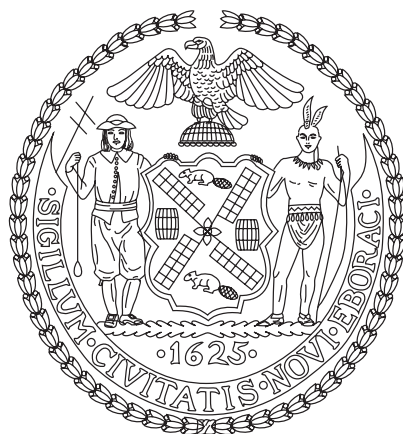
Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2023 Modified Budget	FY 2024 Departmental Estimates	Inc/Dec Over FY 2023 Modified
002	Citywide Energy Adjustment	\$ 0	\$ 10,446,352	\$ 10,446,352
	Total Department	\$ 0	\$ 10,446,352	\$ 10,446,352
	City	\$ 0	\$ 10,446,352	\$ 10,446,352
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 10,446,352	\$ 10,446,352

FY 2024 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2023 Modified Budget	FY 2024 Departmental Estimates	Inc/Dec Over FY 2023 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 42,898,236	\$ 42,898,236
	Total Department	\$ 0	\$ 42,898,236	\$ 42,898,236
	City	\$ 0	\$ 42,898,236	\$ 42,898,236
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 42,898,236	\$ 42,898,236



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2024

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	13,467,387,800	13,723,150,563	255,762,763
00002 Real Property Tax 2nd Quarter	2,451,664,843	2,498,225,248	46,560,405
00003 Real Property Tax 3rd Quarter	13,113,032,419	13,362,066,499	249,034,080
00004 Real Property Tax 4th Quarter	2,245,325,938	2,287,968,690	42,642,752
00021 REAL ESTATE TAX REFUNDS	400,000,000-	400,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	144,000,000	142,000,000	2,000,000-
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	80,000,000	
00049 ACCRUED REAL ESTATE TAX REVENUE	320,000,000	320,000,000	
REVENUE CLASS SUBTOTAL	31,421,411,000	32,013,411,000	592,000,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	8,601,000,000	9,266,000,000	665,000,000
REVENUE CLASS SUBTOTAL	8,601,000,000	9,266,000,000	665,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	18,000,000	17,000,000	1,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	65,071,000	65,071,000	
00077 MORTGAGE TAX	961,000,000	853,000,000	108,000,000-
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	1,074,071,000	965,071,000	109,000,000-
INCOME TAXES			
00090 PERSONAL INCOME TAX	14,952,000,000	14,844,000,000	108,000,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,543,000,000-	1,500,000,000-	43,000,000
00093 GENERAL CORPORATION TAX	5,021,000,000	5,265,000,000	244,000,000
00094 REFUNDS OF GENERAL CORP TAX	484,000,000-	476,000,000-	8,000,000
00099 UNINCORPORATED BUSINESS INC TX	2,347,000,000	2,537,000,000	190,000,000
00100 REFUNDS OF UNICORP BUSN TAX	169,000,000-	172,000,000-	3,000,000-
00102 PERS INC TAX CTY EMP NON-RES	186,000,000	180,000,000	6,000,000-
00103 UTILITY TAX	379,000,000	395,000,000	16,000,000
00104 Pass Through Entity Tax	1,875,000,000	1,500,000,000	375,000,000-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	22,564,000,000	22,573,000,000	9,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	601,000,000	501,000,000	100,000,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	468,000,000	644,000,000	176,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	862,000,000	863,000,000	1,000,000
00114 REFUNDS OF ALL OTHER TAXES	50,000,000-	50,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	600,000	600,000	
00121 OFF TRACK BETTING - SURTAX	760,000	760,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,395,000,000	1,294,000,000	101,000,000-
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	800,000	800,000	
00126 SURCHARGE ON LIQUOR LICENSES		6,000,000	6,000,000
REVENUE CLASS SUBTOTAL	3,303,210,000	3,285,210,000	18,000,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	42,000,000	42,000,000	
00130 PEN & INT-GEN PROP TAX	30,000,000	30,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	720,903,000	720,903,000	
REVENUE CLASS SUBTOTAL	784,903,000	784,903,000	
REVENUE CATEGORY SUBTOTAL	67,748,595,000	68,887,595,000	1,139,000,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	
REVENUE CLASS SUBTOTAL	130,000	130,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	7,130,000	7,130,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000	100,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,100,000	5,100,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,801,035,000	1,768,450,000	32,585,000-
REVENUE CLASS SUBTOTAL	1,801,035,000	1,768,450,000	32,585,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,392,900	6,860,231	532,669-
REVENUE CLASS SUBTOTAL	7,392,900	6,860,231	532,669-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	162,412,000	162,407,000	5,000-
REVENUE CLASS SUBTOTAL	162,412,000	162,407,000	5,000-
REVENUE CATEGORY SUBTOTAL	1,975,939,900	1,942,817,231	33,122,669-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,050,000	4,000,000	5,050,000-
REVENUE CLASS SUBTOTAL	9,050,000	4,000,000	5,050,000-
REVENUE CATEGORY SUBTOTAL	9,050,000	4,000,000	5,050,000-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	119,903,000	119,152,000	751,000-
00859 SUNDRIES	12,021,000	12,021,000	
REVENUE CLASS SUBTOTAL	131,924,000	131,173,000	751,000-
REVENUE CATEGORY SUBTOTAL	131,924,000	131,173,000	751,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,481,980	7,481,980	
REVENUE CLASS SUBTOTAL	7,481,980	7,481,980	
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	358,486,522	251,659,145	106,827,377-
00937 CDBG-Disaster Recovery	47,760,384		47,760,384-
00938 National Disaster Resilience Competition	349,965		349,965-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	3,353,923		3,353,923-
REVENUE CLASS SUBTOTAL	409,950,794	251,659,145	158,291,649-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,488,279	204,058	1,284,221-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	37,817		37,817-
REVENUE CLASS SUBTOTAL	1,526,096	204,058	1,322,038-
TREASURY			
03207 Coronavirus State and Local Fiscal Recov	345,379,797	574,059,208	228,679,411
REVENUE CLASS SUBTOTAL	345,379,797	574,059,208	228,679,411
DEPARTMENT of HOMELAND SECURI			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

03264 HAZARD MITIGATION GRANT	4,729,926		4,729,926-
03274 FEMA REIMBURSEMENT	7,920,633		7,920,633-
03308 FEMA Direct Administrative Cost	9,660,409	5,095,922	4,564,487-
03314 FEMA PA COVID-19 Emergency Protective Me	515,877,413	1,000,000	514,877,413-
03316 Asylum Support	50,000,000		50,000,000-
04244 URBAN AREAS SECURITY INITIATIVE	599,500	198,000	401,500-
REVENUE CLASS SUBTOTAL	588,787,881	6,293,922	582,493,959-
REVENUE CATEGORY SUBTOTAL	1,353,126,548	839,698,313	513,428,235-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,455,096	1,455,096	
30906 LOCAL GOVERNMENT RECORDS MGMT	712	712	
REVENUE CLASS SUBTOTAL	1,455,808	1,455,808	
REVENUE CATEGORY SUBTOTAL	1,455,808	1,455,808	
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	766,845	766,845	
31910 OMLR DEFERRED COMPENSATION	1,640,184	1,640,184	
31920 OMLR FLEXIBLE SPENDING PLAN	205,848	205,848	
31924 WATER AUTHORITY GRANT	849,335	849,335	
31934 TRANSITIONAL FINANCE AUTHORITY	1,774,151	1,774,151	
REVENUE CLASS SUBTOTAL	5,236,363	5,236,363	
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

43900 PRIVATE GRANTS	1,813,028	682,105	1,130,923-
44000 Reimbursements - General	12,249	12,249	
44021 PRIMARY CARE DEVELOP DEBT SERV	3,075,000	1,060,000	2,015,000-
44051 SETTLEMENT RESTITUTION & FINES GRANT	30,000,000	30,000,000	
44061 NON-GOVERNMENTAL GRANTS	41,428	41,428	
REVENUE CLASS SUBTOTAL	34,941,705	31,795,782	3,145,923-
NONGOVT GRANTS - HOUSING			
44999 NYC Build It Back Home Repair Program	8,638,665		8,638,665-
REVENUE CLASS SUBTOTAL	8,638,665		8,638,665-
REVENUE CATEGORY SUBTOTAL	48,821,651	37,037,063	11,784,588-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55037 Coronavirus Aid, Relief and Economic Sec	251,600,000		251,600,000-
REVENUE CLASS SUBTOTAL	251,600,000		251,600,000-
REVENUE CATEGORY SUBTOTAL	251,600,000		251,600,000-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	71,547,642,907	71,870,906,415	323,263,508

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	18,000	18,000	
REVENUE CLASS SUBTOTAL	18,000	18,000	
REVENUE CATEGORY SUBTOTAL	18,000	18,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	20,000	20,000	
REVENUE CLASS SUBTOTAL	20,000	20,000	
REVENUE CATEGORY SUBTOTAL	20,000	20,000	
State Grants and Contracts-Cat			
OTHER			
30907 ELECTION FUNDING	8,584,166		8,584,166-
REVENUE CLASS SUBTOTAL	8,584,166		8,584,166-
REVENUE CATEGORY SUBTOTAL	8,584,166		8,584,166-
BOARD OF ELECTIONS	8,622,166	38,000	8,584,166-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	515,320		515,320-
REVENUE CLASS SUBTOTAL	515,320		515,320-
REVENUE CATEGORY SUBTOTAL	515,320		515,320-
BOROUGH PRESIDENT BRONX	570,320	55,000	515,320-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	275,990		275,990-
REVENUE CLASS SUBTOTAL	275,990		275,990-
REVENUE CATEGORY SUBTOTAL	275,990		275,990-
BOROUGH PRESIDENT - BROOKLYN	470,490	194,500	275,990-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	759,869		759,869-
REVENUE CLASS SUBTOTAL	759,869		759,869-
REVENUE CATEGORY SUBTOTAL	759,869		759,869-
BOROUGH PRESIDENT - QUEENS	1,104,869	345,000	759,869-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
REVENUE CATEGORY SUBTOTAL	145,000	145,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,250,000	2,250,000	
REVENUE CATEGORY SUBTOTAL	2,250,000	2,250,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,249,925	13,249,925	
REVENUE CLASS SUBTOTAL	13,249,925	13,249,925	
REVENUE CATEGORY SUBTOTAL	13,249,925	13,249,925	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	96,180,000	356,780,000	260,600,000
56003 INTEREST-DEBT SERVICE FUND	6,220,000	28,590,000	22,370,000
REVENUE CLASS SUBTOTAL	102,400,000	385,370,000	282,970,000
REVENUE CATEGORY SUBTOTAL	102,400,000	385,370,000	282,970,000

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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OFFICE OF THE COMPTROLLER	118,044,925	401,014,925	282,970,000

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,731,111		6,731,111-
REVENUE CLASS SUBTOTAL	6,731,111		6,731,111-
REVENUE CATEGORY SUBTOTAL	6,731,111		6,731,111-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,915,173	1,080,903	834,270-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	929,414		929,414-
03287 Cooperating Technical Partners	206,945		206,945-
03315 Flood Mitigation Assistance	240,000		240,000-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,501,723		3,501,723-
04244 URBAN AREAS SECURITY INITIATIVE	24,279,448		24,279,448-
REVENUE CLASS SUBTOTAL	31,072,703	1,080,903	29,991,800-
REVENUE CATEGORY SUBTOTAL	31,072,703	1,080,903	29,991,800-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	51,227		51,227-
REVENUE CLASS SUBTOTAL	51,227		51,227-
REVENUE CATEGORY SUBTOTAL	51,227		51,227-
DEPARTMENT OF EMERGENCY MANAGEMENT	37,855,041	1,080,903	36,774,138-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,868,000	2,152,000	284,000
REVENUE CLASS SUBTOTAL	1,868,000	2,152,000	284,000
REVENUE CATEGORY SUBTOTAL	1,868,000	2,152,000	284,000
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,868,000	2,152,000	284,000

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	5,842,100	3,433,698	2,408,402-
REVENUE CLASS SUBTOTAL	6,374,234	3,965,832	2,408,402-
REVENUE CATEGORY SUBTOTAL	6,374,234	3,965,832	2,408,402-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	650,000	650,000	
REVENUE CLASS SUBTOTAL	650,000	650,000	
REVENUE CATEGORY SUBTOTAL	650,000	650,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	7,009,000	7,009,000	
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	17,384,000	17,384,000	
REVENUE CATEGORY SUBTOTAL	17,384,000	17,384,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	136,920		136,920-
REVENUE CLASS SUBTOTAL	136,920		136,920-
REVENUE CATEGORY SUBTOTAL	136,920		136,920-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-
LAW DEPARTMENT	25,162,178	22,416,856	2,745,322-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,031,000	1,031,000	
REVENUE CLASS SUBTOTAL	1,043,000	1,043,000	
REVENUE CATEGORY SUBTOTAL	1,043,000	1,043,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	5,000	5,000	
REVENUE CLASS SUBTOTAL	937,000	937,000	
REVENUE CATEGORY SUBTOTAL	937,000	937,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,352,868	1,947,851	405,017-
REVENUE CLASS SUBTOTAL	2,352,868	1,947,851	405,017-
REVENUE CATEGORY SUBTOTAL	2,352,868	1,947,851	405,017-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	101,339		101,339-
REVENUE CLASS SUBTOTAL	101,339		101,339-
ENVIRONMENTAL CONSERVATION			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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30264 N Y S LOCAL WATERFRONT REVITAL	206,013		206,013-
REVENUE CLASS SUBTOTAL	206,013		206,013-
REVENUE CATEGORY SUBTOTAL	307,352		307,352-
DEPARTMENT OF CITY PLANNING	4,640,220	3,927,851	712,369-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,807,000	2,852,300	1,045,300
REVENUE CLASS SUBTOTAL	1,807,000	2,852,300	1,045,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	2,494,413	1,173,213	1,321,200-
00596 INTRA-CITY RENTALS	1,779,227	1,779,227	
REVENUE CLASS SUBTOTAL	7,146,705	5,565,505	1,581,200-
REVENUE CATEGORY SUBTOTAL	8,953,705	8,417,805	535,900-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants and Contracts-C			
JUSTICE			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	4,118,477		4,118,477-
REVENUE CLASS SUBTOTAL	4,118,477		4,118,477-
TREASURY			
03204 Asset Forfeitures	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	996,166	250,000	746,166-
REVENUE CLASS SUBTOTAL	996,166	250,000	746,166-
REVENUE CATEGORY SUBTOTAL	5,314,643	250,000	5,064,643-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	112,500		112,500-
REVENUE CLASS SUBTOTAL	112,500		112,500-
REVENUE CATEGORY SUBTOTAL	112,500		112,500-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	25,205		25,205-
REVENUE CLASS SUBTOTAL	629,701	604,496	25,205-
REVENUE CATEGORY SUBTOTAL	629,701	604,496	25,205-
DEPARTMENT OF INVESTIGATION	15,597,049	9,858,801	5,738,248-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,707		351,707-
00595 OTHER SERVICES/FEES	4,473,740		4,473,740-
REVENUE CLASS SUBTOTAL	4,825,447		4,825,447-
REVENUE CATEGORY SUBTOTAL	4,825,447		4,825,447-
NEW YORK PUBLIC LIBRARY	4,825,447		4,825,447-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	1,889,585		1,889,585-
REVENUE CLASS SUBTOTAL	2,619,585		2,619,585-
REVENUE CATEGORY SUBTOTAL	2,619,585		2,619,585-
BROOKLYN PUBLIC LIBRARY	2,619,585		2,619,585-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	703,326		703,326-
REVENUE CLASS SUBTOTAL	703,326		703,326-
REVENUE CATEGORY SUBTOTAL	703,326		703,326-
QUEENS BOROUGH PUBLIC LIBRARY	703,326		703,326-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,601,452	9,714,765	27,886,687-
00596 INTRA-CITY RENTALS	851,737	722,767	128,970-
REVENUE CLASS SUBTOTAL	38,453,189	10,437,532	28,015,657-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	75,953,189	47,937,532	28,015,657-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	145,780,622	145,780,622	
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	523,403,503	523,403,503	
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	75,500,000	75,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
14720 Education Stabilization Fund	1,771,310,423	1,747,904,965	23,405,458-
REVENUE CLASS SUBTOTAL	2,976,004,953	2,952,599,495	23,405,458-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	123,500,000	123,500,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	70,726,850	70,726,850	
REVENUE CLASS SUBTOTAL	210,918,308	210,918,308	
REVENUE CATEGORY SUBTOTAL	3,710,326,764	3,686,921,306	23,405,458-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	306,004,692	306,004,692	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	68,634,286	68,634,286	
27914 Charter Schools	234,345,170	234,345,170	
27920 BUILDING AID	9,564,218	9,564,218	
27921 TRANSPORTATION AID	687,245,711	687,245,711	
27923 PRIVATE EXCESS COST AID	145,444,479	145,444,479	
27924 OCCUPATIONAL EDUCATION AID	128,498,292	128,498,292	
29253 DATA PROCESSING PROGRAM	26,379,657	26,379,657	
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	17,845,359	17,845,359	
29262 HARDWARE AID	11,041,488	11,041,488	
29275 LIBRARY MATERIALS	7,445,494	7,445,494	
29280 EDUCATION RELATED SUPPORT SVCS	15,915,417		15,915,417-
29290 HIGH COST EXCESS COST AID	253,389,988	253,389,988	
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	8,894,240,219	9,145,140,905	250,900,686
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	468,237,165	468,237,165	
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	244,853,751	244,853,751	
29615 EDUCATION TECHNOLOGY INCENTIVE	52,291,845	32,920,846	19,370,999-
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	36,243,108	36,243,108	
REVENUE CLASS SUBTOTAL	12,479,441,488	12,695,055,758	215,614,270
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	12,479,851,289	12,695,390,559	215,539,270
Non-Governmental Grants			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	68,489,930	68,489,930	
41911 NON RESIDENT PUPIL TUITION	5,000,000	5,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	130,170,131	130,170,131	
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,162,407		5,162,407-
REVENUE CLASS SUBTOTAL	5,162,407		5,162,407-
REVENUE CATEGORY SUBTOTAL	135,332,538	130,170,131	5,162,407-
DEPARTMENT OF EDUCATION	16,416,637,748	16,575,593,496	158,955,748

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	415,110,408	415,110,408	
REVENUE CLASS SUBTOTAL	415,110,408	415,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	105,823,811	22,605,422	83,218,389-
REVENUE CLASS SUBTOTAL	105,823,811	22,605,422	83,218,389-
REVENUE CATEGORY SUBTOTAL	520,934,219	437,715,830	83,218,389-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants and Contracts-C			
EDUCATION			
14720 Education Stabilization Fund	77,119,037		77,119,037-
REVENUE CLASS SUBTOTAL	77,119,037		77,119,037-
REVENUE CATEGORY SUBTOTAL	77,119,037		77,119,037-
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	4,794,900	4,794,900	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,835,000	1,835,000	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	21,877,900	21,877,900	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	219,232,000	219,232,000	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	254,232,000	254,232,000	
REVENUE CATEGORY SUBTOTAL	276,109,900	276,109,900	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,515,763	10,515,763	
REVENUE CLASS SUBTOTAL	13,015,763	13,015,763	
REVENUE CATEGORY SUBTOTAL	13,015,763	13,015,763	
CITY UNIVERSITY OF NEW YORK	887,363,919	727,026,493	160,337,426-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,300,000	3,000,000	300,000-
REVENUE CLASS SUBTOTAL	3,300,000	3,000,000	300,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	4,125,000	3,825,000	300,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	25,056,000	25,056,000	
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	25,642,000	25,642,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	282,489,961	260,140,227	22,349,734-
00595 OTHER SERVICES/FEES	1,413,885		1,413,885-
REVENUE CLASS SUBTOTAL	283,915,846	260,152,227	23,763,619-
REVENUE CATEGORY SUBTOTAL	309,557,846	285,794,227	23,763,619-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	350,000	350,000	
REVENUE CLASS SUBTOTAL	350,000	350,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	350,000	350,000	
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	9,000,000	9,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	29,000,000	29,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	22,400,000	22,400,000	
00859 SUNDRIES	8,186,000	8,186,000	
REVENUE CLASS SUBTOTAL	68,586,000	68,586,000	
REVENUE CATEGORY SUBTOTAL	68,586,000	68,586,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,672,132	4,264,322	407,810-
04166 COPS UNIVERSAL HIRING	3,731,244		3,731,244-
04188 PUBLIC SAFETY PARTNERSHIP AND COMMUNITY	156,599		156,599-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,055,971		1,055,971-
04261 JUSTICE ASSISTANCE GRANT FUNDS	162,367	500,352	337,985
04278 Economic High-Tech & Cyber Crime Prevent	85,681		85,681-
04283 Equitable Sharing Program	10,929,510		10,929,510-
04294 National Sexual Assault Kit Initiative	46,130		46,130-
04299 Congressionally Recommended	2,900,000		2,900,000-
04302 Missing Alzheimer's Disease Patient Assi	60,000		60,000-
REVENUE CLASS SUBTOTAL	23,799,634	4,764,674	19,034,960-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	7,533,850		7,533,850-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
03275 STATE HOMELAND SECURITY GRANT PROGRAM	772,221		772,221-
03279 SECURING THE CITIES	6,574,533		6,574,533-
03280 PORT SECURITY	14,747,064		14,747,064-
03281 RAIL AND TRANSIT SECURITY	1,451,857		1,451,857-
03304 FEMA Sandy E Buildings and Equipment	2,450,381		2,450,381-
04244 URBAN AREAS SECURITY INITIATIVE	75,573,342		75,573,342-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	88,366		88,366-
REVENUE CLASS SUBTOTAL	109,191,614		109,191,614-
REVENUE CATEGORY SUBTOTAL	139,991,248	11,764,674	128,226,574-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	35,000		35,000-
29978 STATE AID-PENSION REIMBURSEMNT	12,373,046	12,373,046	
29982 NYS DORMITORY AUTHORITY GRANT	10,238,308		10,238,308-
30906 LOCAL GOVERNMENT RECORDS MGMT	125,404		125,404-
REVENUE CLASS SUBTOTAL	22,771,758	12,373,046	10,398,712-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	1,953,202		1,953,202-
29853 AID TO CRIME LABS	748,586	536,208	212,378-
29854 AID TO LAW ENFORCEMENT	446,558		446,558-
29870 GUN INTERDICTION PROGRAM	125,334		125,334-
29873 MOTOR VEHICLE THEFT INSU FRAUD	183,504		183,504-
REVENUE CLASS SUBTOTAL	3,457,184	536,208	2,920,976-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	125,000		125,000-
30402 BUCKLE UP NEW YORK PROGRAM	176,523		176,523-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	175,761		175,761-
REVENUE CLASS SUBTOTAL	477,284		477,284-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	200,000	132,000	68,000-
REVENUE CLASS SUBTOTAL	200,000	132,000	68,000-
STATE			
30005 Communications Improvement	11,509,743		11,509,743-
30555 STATE EMERGENCY AID	129,168		129,168-
REVENUE CLASS SUBTOTAL	11,638,911		11,638,911-
TRANSPORTATION			
21958 HIGHWAY SAFETY	145,243		145,243-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,595,000		2,595,000-
REVENUE CLASS SUBTOTAL	2,740,243		2,740,243-
REVENUE CATEGORY SUBTOTAL	41,349,180	13,105,054	28,244,126-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,717,672		1,717,672-
44010 TA-FARE EVASION OVERTIME	710,120		710,120-
44011 COMMUNITY ORIENTED POLICING SV	68,907		68,907-
44038 FORD WARRANT PROGRAM	456,046		456,046-
44049 GMC-CHEVROLET IMPALA	34,155		34,155-
44061 NON-GOVERNMENTAL GRANTS	441,244		441,244-
REVENUE CLASS SUBTOTAL	3,428,144		3,428,144-
REVENUE CATEGORY SUBTOTAL	3,428,144		3,428,144-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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POLICE DEPARTMENT	567,387,418	383,424,955	183,962,463-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	102,324,000	94,600,000	7,724,000-
REVENUE CLASS SUBTOTAL	102,324,000	94,600,000	7,724,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,159,948	518,679	641,269-
REVENUE CLASS SUBTOTAL	1,159,948	518,679	641,269-
REVENUE CATEGORY SUBTOTAL	103,483,948	95,118,679	8,365,269-
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	479,739		479,739-
REVENUE CLASS SUBTOTAL	479,739		479,739-
TRANSPORTATION			
06916 Technical Assistance Grants	4,261		4,261-
REVENUE CLASS SUBTOTAL	4,261		4,261-
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
15647 SEFA Federal Contracts-Health	17,966,635	21,206,369	3,239,734
15648 Non-SEFA Federal Contracts-Health	23,637,580	28,008,582	4,371,002
REVENUE CLASS SUBTOTAL	41,604,215	49,214,951	7,610,736
DEPARTMENT of HOMELAND SECURI			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	155,471		155,471-
03274 FEMA REIMBURSEMENT	789,000		789,000-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	124,989		124,989-
03280 PORT SECURITY	8,863,996		8,863,996-
03305 FEMA Sandy F Utilities	8,649,938	2,734,133	5,915,805-
04244 URBAN AREAS SECURITY INITIATIVE	36,065,507	3,331,521	32,733,986-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	37,776,251	842,435	36,933,816-
REVENUE CLASS SUBTOTAL	92,425,152	6,908,089	85,517,063-
REVENUE CATEGORY SUBTOTAL	134,513,367	56,123,040	78,390,327-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	7,000		7,000-
29978 STATE AID-PENSION REIMBURSEMNT	18,196,858	18,196,858	
29982 NYS DORMITORY AUTHORITY GRANT	207,586		207,586-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	18,486,443	18,196,858	289,585-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	129,535		129,535-
REVENUE CLASS SUBTOTAL	129,535		129,535-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	504,228		504,228-
30555 STATE EMERGENCY AID	72,522		72,522-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,565,750	989,000	576,750-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	21,027,729	20,031,859	995,870-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	371,392,417	392,674,806	21,282,389
44061 NON-GOVERNMENTAL GRANTS	54,315		54,315-
REVENUE CLASS SUBTOTAL	371,446,732	392,674,806	21,228,074
REVENUE CATEGORY SUBTOTAL	371,446,732	392,674,806	21,228,074
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	702,956	702,576	380-
REVENUE CLASS SUBTOTAL	702,956	702,576	380-
REVENUE CATEGORY SUBTOTAL	702,956	702,576	380-
FIRE DEPARTMENT	632,374,732	565,850,960	66,523,772-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	327,442	327,442	
REVENUE CLASS SUBTOTAL	327,442	327,442	
REVENUE CATEGORY SUBTOTAL	327,442	327,442	
DEPARTMENT OF VETERANS' SERVICES	327,442	327,442	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	142,511	142,511	
00595 OTHER SERVICES/FEES	6,054,673	3,027,336	3,027,337-
REVENUE CLASS SUBTOTAL	6,197,184	3,169,847	3,027,337-
REVENUE CATEGORY SUBTOTAL	6,197,184	3,169,847	3,027,337-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
13918 SCHOOL LUNCH-PRISONS	348,960	344,168	4,792-
REVENUE CLASS SUBTOTAL	448,517	443,725	4,792-
JUSTICE			
04297 Coronavirus Emergency Supplemental Fundi	44,398		44,398-
REVENUE CLASS SUBTOTAL	44,398		44,398-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	35,236,202	35,236,202	
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	18,642,255	18,642,255	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
11959 FOSTER CARE TITLE IV-E	70,553,748	190,394,170	119,840,422
11960 TITLE IV-E - PROTECTIVE SERVICES	21,410,154	21,410,154	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	63,063,856	63,150,063	86,207
11962 ADOPTION ASSISTANCE	102,360,044	102,360,044	
11963 INDEPENDENT LIVING	8,392,859	8,392,859	
11966 CHILD CARE & DEVEL.BLOCK GRANT	497,567,169	497,567,169	
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	1,291,074	1,291,074	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	134,546,060	134,546,060	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15645 Guardianship Assistance	2,920,187	2,920,187	
REVENUE CLASS SUBTOTAL	1,116,313,057	1,236,239,686	119,926,629
REVENUE CATEGORY SUBTOTAL	1,116,805,972	1,236,683,411	119,877,439
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25913 STATE DOSS FRINGE BENEFITS	87,997,285	87,997,285	
26001 Safe Harbour for Exploited Children	440,000	440,000	
26063 FOSTER CARE BLOCK GRANT	231,454,031	189,239,820	42,214,211-
26066 ADOPTION	80,888,116	80,888,116	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRATION	4,349,271	4,349,271	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	467,757,098	468,553,618	796,520

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	877,655,851	836,238,160	41,417,691-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,660,507	2,652,396	8,111-
30851 SECURE DETENTION SERVICES	28,078,329	28,059,196	19,133-
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	30,739,056	30,711,812	27,244-
REVENUE CATEGORY SUBTOTAL	908,469,907	866,949,972	41,519,935-
ADMIN FOR CHILDREN'S SERVICES	2,034,892,063	2,110,222,230	75,330,167

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	6,264,066	6,264,066	
00595 OTHER SERVICES/FEES	4,004,333	2,703,865	1,300,468-
REVENUE CLASS SUBTOTAL	10,268,399	8,967,931	1,300,468-
REVENUE CATEGORY SUBTOTAL	10,493,399	9,192,931	1,300,468-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	73,324,030	73,355,749	31,719
11971 FOOD STAMPS	23,918,693	23,530,362	388,331-
11983 TRAINING	2,058,250	2,000,737	57,513-
11986 FOOD STAMP ADMINISTRATION	98,067,558	85,734,862	12,332,696-
REVENUE CLASS SUBTOTAL	197,368,531	184,621,710	12,746,821-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	1,558,979		1,558,979-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	36,765,887	35,206,908	1,558,979-
TREASURY			
03206 Emergency Rental Assistance Program	6,489,417		6,489,417-
REVENUE CLASS SUBTOTAL	6,489,417		6,489,417-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	51,510,407	39,235,824	12,274,583-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	164,687,002	164,687,002	
11914 TANF - FRINGE BENEFITS	96,008,093	106,530,243	10,522,150
11919 MEDICAL ASSISTANCE PROGRAM	42,180,598	42,180,598	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	475,540,672	475,540,672	
11958 TANF--EMERGENCY ASSISTANCE	135,422,289	135,422,289	
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,374,107	47,374,102	5-
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,810	480,810	
11980 MEDICAL ASSISTANCE PROGRAM	204,316,700	193,347,234	10,969,466-
11981 CHILD SUPPORT ADMINISTRATION	67,126,923	61,856,891	5,270,032-
11985 TANF EMPLOYMENT ADMINISTRATION	68,079,749	68,317,478	237,729
11987 SPECIAL PROJECTS	19,427,192	19,427,192	
11988 TANF-SAFETY NET	23,236,811	23,236,811	
13052 Elder Abuse Prevention Intervention Proj	2,375,725		2,375,725-
REVENUE CLASS SUBTOTAL	1,397,787,753	1,377,657,821	20,129,932-
REVENUE CATEGORY SUBTOTAL	1,638,411,588	1,597,486,439	40,925,149-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,375		74,375-
REVENUE CLASS SUBTOTAL	74,375		74,375-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,398,603	66,398,603	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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25913 STATE DOSS FRINGE BENEFITS	50,129,273	53,612,723	3,483,450
26003 SHELTERS	12,192,310	12,192,310	
26065 PROTECTIVE SERVICES	57,302,666	56,894,032	408,634-
26071 SAFETY-NET	316,775,244	296,770,671	20,004,573-
26072 WORK NOW	75,205,352	75,205,352	
26076 ADMINISTRATION	22,727,447	22,727,447	
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	20,264,071	
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,448,017	2,448,017	
26087 MEDICAL ASSISTANCE ADMINISTRAT	223,120,645	212,350,565	10,770,080-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	846,901,828	819,201,991	27,699,837-
REVENUE CATEGORY SUBTOTAL	846,976,203	819,201,991	27,774,212-
DEPARTMENT OF SOCIAL SERVICES	2,538,212,230	2,468,212,401	69,999,829-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
00595 OTHER SERVICES/FEES	6,637,485	6,577,485	60,000-
REVENUE CLASS SUBTOTAL	7,488,671	7,428,671	60,000-
REVENUE CATEGORY SUBTOTAL	7,488,671	7,428,671	60,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	10,536,806		10,536,806-
11950 SUPPORTIVE HOUSING PROGRAM	701,130		701,130-
50007 Continuum of Care Program	382,123		382,123-
REVENUE CLASS SUBTOTAL	11,620,059		11,620,059-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,649	46,948,649	
11906 TANF - ADMINISTRATIVE EXPENSES	22,165,291	22,165,291	
11914 TANF - FRINGE BENEFITS	1,784,093	1,784,093	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	438,945,288	549,536,655	110,591,367
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	398,234		398,234-
REVENUE CLASS SUBTOTAL	510,241,555	620,434,688	110,193,133
REVENUE CATEGORY SUBTOTAL	525,308,614	623,881,688	98,573,074
State Grants and Contracts-Cat			
SOCIAL SERVICES			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

25913 STATE DOSS FRINGE BENEFITS	1,564,337	1,564,337	
26003 SHELTERS	1,635,131	1,635,131	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	106,957,772	103,952,328	3,005,444-
REVENUE CLASS SUBTOTAL	179,149,339	176,143,895	3,005,444-
REVENUE CATEGORY SUBTOTAL	179,149,339	176,143,895	3,005,444-
DEPARTMENT OF HOMELESS SERVICES	711,946,624	807,454,254	95,507,630

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	450,000	450,000	
REVENUE CLASS SUBTOTAL	450,000	450,000	
REVENUE CATEGORY SUBTOTAL	450,000	450,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	13,000,000	9,500,000	3,500,000-
REVENUE CLASS SUBTOTAL	13,000,000	9,500,000	3,500,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	14,700	14,700	
00595 OTHER SERVICES/FEES	453,032	111,864	341,168-
REVENUE CLASS SUBTOTAL	467,732	126,564	341,168-
REVENUE CATEGORY SUBTOTAL	13,467,732	9,626,564	3,841,168-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
00859 SUNDRIES	1,801,000	1,801,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04298 Children of Incarcerated Parents	166,000	166,000	
REVENUE CLASS SUBTOTAL	6,127,617	6,127,617	
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,451,617	8,451,617	
State Grants and Contracts-Cat			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,109,000	1,109,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	849,358		849,358-
REVENUE CLASS SUBTOTAL	849,358		849,358-
REVENUE CATEGORY SUBTOTAL	849,358		849,358-
DEPARTMENT OF CORRECTION	26,161,707	21,471,181	4,690,526-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	101,955,291	93,847,432	8,107,859-
REVENUE CLASS SUBTOTAL	101,955,291	93,847,432	8,107,859-
REVENUE CATEGORY SUBTOTAL	101,955,291	93,847,432	8,107,859-
Federal Grants and Contracts-C			
JUSTICE			
04299 Congressionally Recommended	750,000	750,000	
REVENUE CLASS SUBTOTAL	750,000	750,000	
TREASURY			
03208 Social Impact Partnerships to Pay for Re	545,150	1,313,182	768,032
REVENUE CLASS SUBTOTAL	545,150	1,313,182	768,032
REVENUE CATEGORY SUBTOTAL	1,295,150	2,063,182	768,032
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	3,737,231	2,146,164	1,591,067-
REVENUE CLASS SUBTOTAL	3,737,231	2,146,164	1,591,067-
EDUCATION			
29605 SCA BASED BUILDING AID	962,641,442	1,000,253,150	37,611,708
REVENUE CLASS SUBTOTAL	962,641,442	1,000,253,150	37,611,708
STATE			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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30553 INDIGENT LEGAL SERVICES FUND	139,704,906	40,043,266	99,661,640-
REVENUE CLASS SUBTOTAL	139,704,906	40,043,266	99,661,640-
REVENUE CATEGORY SUBTOTAL	1,106,083,579	1,042,442,580	63,640,999-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	78,867,000	
REVENUE CLASS SUBTOTAL	78,867,000	78,867,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	355,774,721	355,774,721	
MISCELLANEOUS	1,565,108,741	1,494,127,915	70,980,826-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	149,311,073	144,729,425	4,581,648-
REVENUE CLASS SUBTOTAL	149,311,073	144,729,425	4,581,648-
REVENUE CATEGORY SUBTOTAL	149,311,073	144,729,425	4,581,648-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	16,721,624	1,357,874	15,363,750-
REVENUE CLASS SUBTOTAL	16,721,624	1,357,874	15,363,750-
REVENUE CATEGORY SUBTOTAL	16,721,624	1,357,874	15,363,750-
DEBT SERVICE	166,032,697	146,087,299	19,945,398-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 102 CITY COUNCIL

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	27,482		27,482-
REVENUE CLASS SUBTOTAL	27,482		27,482-
REVENUE CATEGORY SUBTOTAL	27,482		27,482-
CITY COUNCIL	27,482		27,482-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	5,867,000	5,867,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	740,140		740,140-
00595 OTHER SERVICES/FEES	748,013	515,251	232,762-
REVENUE CLASS SUBTOTAL	1,488,153	515,251	972,902-
REVENUE CATEGORY SUBTOTAL	1,488,153	515,251	972,902-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	312,500	103,375	209,125-
REVENUE CLASS SUBTOTAL	312,500	103,375	209,125-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,393,478	1,388,734	4,744-
11922 TITLE V SEN COM SER EMP PROGM.	3,579,495	3,579,495	
REVENUE CLASS SUBTOTAL	4,972,973	4,968,229	4,744-
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	23,172,363	19,149,458	4,022,905-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,292,155	14,293,719	4,001,564
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM	3,712,537	3,652,258	60,279-
12508 HEALTH INSURANCE ASSISTANCE PM	594,175	583,746	10,429-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	492,437	452,940	39,497-
15602 AGING TITLE IV & II DESCRETIONARY PGM	552,222	53,413	498,809-
15653 Evidence-Based Falls Prevention Programs	88,574		88,574-
REVENUE CLASS SUBTOTAL	73,909,703	73,190,774	718,929-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,855,830	1,846,981	8,849-
15705 AmeriCorps Senior Demonstration Program	899,146	1,736,757	837,611
REVENUE CLASS SUBTOTAL	2,754,976	3,583,738	828,762
REVENUE CATEGORY SUBTOTAL	81,950,152	81,846,116	104,036-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,859		74,859-
REVENUE CLASS SUBTOTAL	74,859		74,859-
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	22,561,076	22,561,076	
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,314,493	43,314,493	
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	372,208	347,208	25,000-
REVENUE CLASS SUBTOTAL	372,208	347,208	25,000-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	387,212	343,500	43,712-
REVENUE CLASS SUBTOTAL	387,212	343,500	43,712-
REVENUE CATEGORY SUBTOTAL	44,544,576	44,401,005	143,571-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	277,500	185,000	92,500-
44061 NON-GOVERNMENTAL GRANTS	15,240		15,240-
REVENUE CLASS SUBTOTAL	292,740	185,000	107,740-
REVENUE CATEGORY SUBTOTAL	292,740	185,000	107,740-
DEPARTMENT FOR THE AGING	129,275,621	127,947,372	1,328,249-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	357,659	25,738	331,921-
REVENUE CLASS SUBTOTAL	357,659	25,738	331,921-
REVENUE CATEGORY SUBTOTAL	357,659	25,738	331,921-
DEPARTMENT OF CULTURAL AFFAIRS	357,659	25,738	331,921-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	388,000	200,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	388,000	200,000	188,000-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	583,000	583,000	
REVENUE CATEGORY SUBTOTAL	583,000	583,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,000	8,000	
REVENUE CLASS SUBTOTAL	8,000	8,000	
REVENUE CATEGORY SUBTOTAL	8,000	8,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	107,420		107,420-
REVENUE CLASS SUBTOTAL	107,420		107,420-
REVENUE CATEGORY SUBTOTAL	107,420		107,420-
OFFICE OF PAYROLL ADMINISTRATION	698,420	591,000	107,420-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	6,095,000	6,407,000	312,000
REVENUE CLASS SUBTOTAL	6,095,000	6,407,000	312,000
REVENUE CATEGORY SUBTOTAL	6,095,000	6,407,000	312,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
LANDMARKS PRESERVATION COMM.	6,104,000	6,416,000	312,000

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	35,005,000	35,597,000	592,000
REVENUE CLASS SUBTOTAL	35,005,000	35,597,000	592,000
REVENUE CATEGORY SUBTOTAL	35,005,000	35,597,000	592,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,600,000	11,600,000	
REVENUE CLASS SUBTOTAL	11,600,000	11,600,000	
REVENUE CATEGORY SUBTOTAL	11,600,000	11,600,000	
NYC TAXI AND LIMOUSINE COMM	56,105,000	56,697,000	592,000

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,718,134	1,718,134	
00592 EDUCATION SERVICES/FEES	136,901,997	136,901,997	
00595 OTHER SERVICES/FEES	3,153,192	3,140,000	13,192-
REVENUE CLASS SUBTOTAL	141,773,323	141,760,131	13,192-
REVENUE CATEGORY SUBTOTAL	141,773,323	141,760,131	13,192-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,910,000	3,910,000	
REVENUE CLASS SUBTOTAL	3,910,000	3,910,000	
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	18,824,305	18,824,304	1-
16151 W.I.A. IN SCHOOL YOUTH	7,015,507	7,015,507	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,118,630	3,118,631	1
REVENUE CLASS SUBTOTAL	28,958,442	28,958,442	
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	23,937,992		23,937,992-
15905 COMMUNITY SERVICE BLOCK GRANT	35,897,518	35,176,302	721,216-
REVENUE CLASS SUBTOTAL	59,835,510	35,176,302	24,659,208-
REVENUE CATEGORY SUBTOTAL	92,703,952	68,044,744	24,659,208-
State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,229,792	3,930,745	299,047-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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29976 RUNAWAY & HOMELESS YOUTH	2,652,728	772,765	1,879,963-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,553,809	571,614	982,195-
REVENUE CLASS SUBTOTAL	8,436,329	5,275,124	3,161,205-
REVENUE CATEGORY SUBTOTAL	8,436,329	5,275,124	3,161,205-
DEPARTMENT OF YOUTH & COMMUNITY DEV	242,913,604	215,079,999	27,833,605-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	115,058		115,058-
REVENUE CLASS SUBTOTAL	115,058		115,058-
REVENUE CATEGORY SUBTOTAL	115,058		115,058-
MANHATTAN COMMUNITY BOARD #1	115,058		115,058-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	73,669		73,669-
REVENUE CLASS SUBTOTAL	73,669		73,669-
REVENUE CATEGORY SUBTOTAL	73,669		73,669-
MANHATTAN COMMUNITY BOARD #2	73,669		73,669-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	123,961		123,961-
REVENUE CLASS SUBTOTAL	123,961		123,961-
REVENUE CATEGORY SUBTOTAL	123,961		123,961-
MANHATTAN COMMUNITY BOARD #6	123,961		123,961-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 384 BRONX COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	427		427-
REVENUE CLASS SUBTOTAL	427		427-
REVENUE CATEGORY SUBTOTAL	427		427-
BRONX COMMUNITY BOARD #4	427		427-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 386 BRONX COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,000		2,000-
REVENUE CLASS SUBTOTAL	2,000		2,000-
REVENUE CATEGORY SUBTOTAL	2,000		2,000-
BRONX COMMUNITY BOARD #6	2,000		2,000-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 387 BRONX COMMUNITY BOARD #7

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,000		2,000-
REVENUE CLASS SUBTOTAL	2,000		2,000-
REVENUE CATEGORY SUBTOTAL	2,000		2,000-
BRONX COMMUNITY BOARD #7	2,000		2,000-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	56,847		56,847-
REVENUE CLASS SUBTOTAL	56,847		56,847-
REVENUE CATEGORY SUBTOTAL	56,847		56,847-
QUEENS COMMUNITY BOARD #1	56,847		56,847-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	452,000	302,000	150,000-
REVENUE CLASS SUBTOTAL	452,000	302,000	150,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	8,580,220	6,338,025	2,242,195-
REVENUE CLASS SUBTOTAL	8,580,220	6,338,025	2,242,195-
REVENUE CATEGORY SUBTOTAL	9,032,220	6,640,025	2,392,195-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,128,052	14,890,236	237,816-
REVENUE CLASS SUBTOTAL	15,128,052	14,890,236	237,816-
REVENUE CATEGORY SUBTOTAL	15,128,052	14,890,236	237,816-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,240,618		3,240,618-
REVENUE CLASS SUBTOTAL	3,240,618		3,240,618-
REVENUE CATEGORY SUBTOTAL	3,240,618		3,240,618-
DEPARTMENT OF PROBATION	27,400,890	21,530,261	5,870,629-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	15,515,153	600,000	14,915,153-
REVENUE CLASS SUBTOTAL	15,525,008	609,855	14,915,153-
REVENUE CATEGORY SUBTOTAL	15,575,008	659,855	14,915,153-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	32,289,336	23,794,613	8,494,723-
16152 W.I.A. DISLOCATED WORKERS	17,452,002	13,804,643	3,647,359-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,060,874	4,962,812	98,062-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,339,602		1,339,602-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
16162 W.I.A. National Emergency	3,157,489		3,157,489-
REVENUE CLASS SUBTOTAL	59,411,104	42,673,869	16,737,235-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	368,681		368,681-
REVENUE CLASS SUBTOTAL	368,681		368,681-
REVENUE CATEGORY SUBTOTAL	60,079,785	42,973,869	17,105,916-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	1,500,000		1,500,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	71,413		71,413-
REVENUE CLASS SUBTOTAL	1,571,413		1,571,413-
REVENUE CATEGORY SUBTOTAL	1,571,413		1,571,413-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
REVENUE CLASS SUBTOTAL	149,181	149,181	
REVENUE CATEGORY SUBTOTAL	149,181	149,181	
DEPARTMENT OF SMALL BUSINESS SERVICES	77,475,387	43,882,905	33,592,482-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	21,246,250	20,946,250	300,000-
REVENUE CLASS SUBTOTAL	21,246,250	20,946,250	300,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,241,601	1,924,281	317,320-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	2,242,693	1,925,373	317,320-
RENTAL INCOME			
00760 RENTALS: OTHER	12,769,000	12,739,000	30,000-
REVENUE CLASS SUBTOTAL	12,769,000	12,739,000	30,000-
REVENUE CATEGORY SUBTOTAL	36,257,943	35,610,623	647,320-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,100,000	3,100,000	
00859 SUNDRIES	565,000	565,000	
REVENUE CLASS SUBTOTAL	3,665,000	3,665,000	
REVENUE CATEGORY SUBTOTAL	3,665,000	3,665,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	21,559,478	12,546,557	9,012,921-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,785,126	145,378	2,639,748-
50000 SECTION 8 ADMIN FEES - VOUCHER	589,762,013	573,645,218	16,116,795-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	10,485,129	9,396,978	1,088,151-
50002 Continuum of Care - Shelter Plus Care	50,641,867	50,676,867	35,000
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	10,349,962	5,749,962	4,600,000-
50008 Family Self-Sufficiency Program	1,763,359	1,421,281	342,078-
50009 Mainstream Vouchers	1,634,302	1,634,302	
50011 Emergency Housing Vouchers	7,260,723		7,260,723-
REVENUE CLASS SUBTOTAL	696,241,959	655,216,543	41,025,416-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	495,862	495,862	
REVENUE CLASS SUBTOTAL	495,862	495,862	
DEPARTMENT of HOMELAND SECURI			
03287 Cooperating Technical Partners	475,950		475,950-
04244 URBAN AREAS SECURITY INITIATIVE	119,525		119,525-
REVENUE CLASS SUBTOTAL	595,475		595,475-
REVENUE CATEGORY SUBTOTAL	697,333,296	655,712,405	41,620,891-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	150,000		150,000-
44061 NON-GOVERNMENTAL GRANTS	7,299,759		7,299,759-
REVENUE CLASS SUBTOTAL	7,449,759		7,449,759-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	12,331,279	606,258	11,725,021-
44501 NYC HOUSING & URBAN DEVELOPMENT	341,796	207,000	134,796-
REVENUE CLASS SUBTOTAL	12,673,075	813,258	11,859,817-
REVENUE CATEGORY SUBTOTAL	20,122,834	813,258	19,309,576-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	33,713,251	31,612,134	2,101,117-
REVENUE CLASS SUBTOTAL	33,713,251	31,612,134	2,101,117-
REVENUE CATEGORY SUBTOTAL	33,713,251	31,612,134	2,101,117-
HOUSING PRESERVATION AND DEVELOPMENT	793,357,324	729,678,420	63,678,904-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,140,000	2,140,000	
REVENUE CLASS SUBTOTAL	2,140,000	2,140,000	
PERMITS			
00250 PERMITS - GENERAL	35,936,000	35,936,000	
00251 CONSTRUCTION PERMITS	180,123,000	180,123,000	
REVENUE CLASS SUBTOTAL	216,059,000	216,059,000	
REVENUE CATEGORY SUBTOTAL	218,199,000	218,199,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	42,137,500	42,127,000	10,500-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,945,000	1,945,000	1,000,000-
REVENUE CLASS SUBTOTAL	45,082,500	44,072,000	1,010,500-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	930,352		930,352-
REVENUE CLASS SUBTOTAL	930,352		930,352-
REVENUE CATEGORY SUBTOTAL	46,012,852	44,072,000	1,940,852-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	75,400,000	75,400,000	
REVENUE CLASS SUBTOTAL	75,400,000	75,400,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	75,400,000	75,400,000	
DEPARTMENT OF BUILDINGS	339,611,852	337,671,000	1,940,852-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	12,473,000	12,473,000	
REVENUE CLASS SUBTOTAL	12,473,000	12,473,000	
REVENUE CATEGORY SUBTOTAL	13,379,000	13,379,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,141,000	11,141,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,485,000	15,485,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	6,715,473	2,596,129	4,119,344-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	3,350,947	2,166,000	1,184,947-
00595 OTHER SERVICES/FEES	9,391,277	6,563,880	2,827,397-
REVENUE CLASS SUBTOTAL	19,567,697	11,436,009	8,131,688-
REVENUE CATEGORY SUBTOTAL	35,052,697	26,921,009	8,131,688-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	3,083,824	1,866,113	1,217,711-
13919 Summer Food Service Program for Children	111,306	110,478	828-
REVENUE CLASS SUBTOTAL	3,195,130	1,976,591	1,218,539-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,429,758	22,400,750	5,029,008-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	127,936	49,140	78,796-
REVENUE CLASS SUBTOTAL	27,557,694	22,449,890	5,107,804-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	560,135		560,135-
04264 Forensic DNA Backlog Reduction Program	2,678,287		2,678,287-
04274 PAUL COVERDELLE FORENSIC SCIENCES IMPROVE	3,651		3,651-
04296 Comprehensive Opioid Abuse Site-Based Pr	1,187,620		1,187,620-
REVENUE CLASS SUBTOTAL	4,429,693		4,429,693-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	34,943	36,931	1,988
REVENUE CLASS SUBTOTAL	34,943	36,931	1,988
EDUCATION			
14704 EARLY INTERVENTION RESPITE	3,620,687	3,620,687	
REVENUE CLASS SUBTOTAL	3,620,687	3,620,687	
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
07906 LEAD POISON CONTROL GRANT	2,666,880	353,805	2,313,075-
07920 IMMUNIZATION PROGRAM	127,738,512	28,876,585	98,861,927-
07921 VENEREAL DISEASE CONTROL	18,806,299	4,399,389	14,406,910-
07923 TUBERCULOSIS CONTROL PROGRAM	4,515,410	4,515,410	
07935 AIDS PREVENTION SURVEILLANCE	46,927,360	35,679,888	11,247,472-
07944 FEDERAL CSS	17,282,400	17,282,400	
07949 INJURY PREVENTION PROGRAM	192,165	41,821	150,344-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,706,792	1,706,792	
07953 CASE MANAGEMENT SERVICES PHCP	375,862	373,609	2,253-
07955 CHILDHOOD LEAD SCREENING PREV	603,278	176,250	427,028-
07958 AIDS HIV SURVEILLANCE	2,298,683	1,684,166	614,517-
07959 RYAN WHITE HIV EMERGCY RELIEF	86,893,265	92,791,568	5,898,303
07966 NEW YORK NEW YORK PATH	1,144,375	1,144,375	
07968 DAY CARE INSPECTIONS	13,238,819	13,225,125	13,694-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	286,776	54,868	231,908-
07977 CHILDHOOD INJURY PREVENTION	3,200,000	3,200,000	
07981 CHILDREN FAMILY COMMUNITY SUP	2,196,942	2,196,942	
07998 SAFE MOTHERHOOD & INFANT HEALTH	143,373	141,526	1,847-
08006 HEALTHY START INITIATIVE	420,765	158,418	262,347-
11919 MEDICAL ASSISTANCE PROGRAM	20,745,820	19,875,112	870,708-
11966 CHILD CARE & DEVEL.BLOCK GRANT	1,787,194	1,124,431	662,763-
11980 MEDICAL ASSISTANCE PROGRAM	14,047,364	14,047,364	
13013 MAMMOGRAPHY QUALITY STANDARDS	611,776	629,203	17,427
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	1,098,847	1,039,362	59,485-
13040 Epidemiology and Laboratory Capacity for	305,751,360	15,760,568	289,990,792-
13043 Adult Viral Hepatitis Prevention and Con	825,071	20,569	804,502-
13047 Capacity Building Assistance (CBA) for H	2,201,376	1,127,720	1,073,656-
13049 Public Health Preparedness and Response	257,796	106,167	151,629-
13050 Prevention & Management of Diabetes, Hea	28,524	28,524	
13053 National Institute of Environmental Heal	18,286		18,286-
13055 Research for Heart, Lung, Blood Diseases	295,690		295,690-
13056 HIV Demo, Research, and Education Projec	151,630		151,630-
13058 SPNS - Minority HIV/AIDS Fund	46,204	9,244	36,960-
15606 KEEPING FAMILIES TOGETHER IN NYC	1,478,064	161,076	1,316,988-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	11,775,636	7,950,189	3,825,447-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	8,346	5,386	2,960-
15622 Hospital Preparedness Program (HPP) and	16,589,011	15,920,355	668,656-
15625 Drug Abuse and Addiction Research Progra	512,521	62,322	450,199-
15626 Diabetes, Digestive, and Kidney Diseases	239,618		239,618-
15637 Mental Health Research Grants	525,383	84,049	441,334-
15639 Community Programs to Improve Minority H	3,686,126		3,686,126-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
15648 Non-SEFA Federal Contracts-Health	1,200		1,200-
15649 CSELS Partnership: Strengthening Public	228,002	18,788	209,214-
15652 Strengthening Public Health Systems and	31,393		31,393-
15654 Preventing Maternal Deaths: Supporting M	196,265		196,265-
15656 Ending the HIV Epidemic: A Plan for Amer	19,644,428	464,893	19,179,535-
15657 Maternal, Infant, and Early Childhood Ho	2,152,651	1,663,524	489,127-
REVENUE CLASS SUBTOTAL	735,573,538	288,101,783	447,471,755-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	326,000		326,000-
REVENUE CLASS SUBTOTAL	326,000		326,000-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	52,637	12,657	39,980-
REVENUE CLASS SUBTOTAL	52,637	12,657	39,980-
REVENUE CATEGORY SUBTOTAL	774,790,322	316,198,539	458,591,783-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	62,006,921	59,303,946	2,702,975-
30906 LOCAL GOVERNMENT RECORDS MGMT	149,859		149,859-
REVENUE CLASS SUBTOTAL	62,156,780	59,303,946	2,852,834-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	134,944		134,944-
29867 OCME DNA LAB	1,012,590		1,012,590-
REVENUE CLASS SUBTOTAL	1,147,534		1,147,534-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	145,228,521	124,317,596	20,910,925-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
23971 HETRICK MARTIN INSTITUTE GRANT	2,190,500		2,190,500-
23972 TB CONTROL AND PREVENTION	1,512,609	1,525,637	13,028
23975 NYS-NYC LEAD POISONING	2,144,132	417,550	1,726,582-
23976 EARLY INTERVENTION SERVICES	124,687,254	124,687,254	
23980 PUBLIC HEALTH PRIORITIES	4,453,400	4,453,400	
23981 YOUTH TOBACCO ENFORCEMENT	143,675	144,248	573
23984 HIV PARTNER NOTIFICATION	1,705,083	1,590,624	114,459-
23988 HIV EDUCATION & PREVENTION	1,214,232	260,274	953,958-
23990 ENHANCED DRINKING WATER PROTECTION	287,649	290,375	2,726
23995 MH CLINICAL INFRASTRUCTURE	1,223,004	1,223,004	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	4,249,556	4,249,556	
23998 SUPPORTED HOUSING 50M PROGRAM	8,111,600	8,111,600	
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	298,186,112	272,306,015	25,880,097-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	10,427,513	6,956,805	3,470,708-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,900	14,401,900	
REVENUE CLASS SUBTOTAL	24,829,413	21,358,705	3,470,708-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	18,420,003	18,420,003	
23949 STATE AID MENTAL HEALTH	12,052,427	12,052,427	
23952 OUTPATIENT STATE AID	1,854,800	1,854,800	
24201 INTENSIVE CASE MANAGEMENT	21,777,217	21,567,449	209,768-
24203 MENTAL H ALT TO INCARCERATION	1,494,734	1,494,734	
24204 SUPPORTED HOUSING SERVICES	11,431,578	11,431,578	
24205 PEER SUPPORT STATE AID	1,608,104	1,058,104	550,000-
24206 NYS- NY C INITIATIVE	52,100,940	52,100,940	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	2,096,421	2,096,421	
24209 COMMUNITY M HEALTH REINVEST	53,384,951	53,384,951	
24210 CHILDREN FAMILY SUPPORT STATE	7,428,620	7,428,620	
24211 COORDINATED CHILDREN SERV ST	1,641,100	1,641,100	
24216 THERAPEUTIC NURSERY	11,540	11,540	
24218 MENTALLY ILL CHEMICAL ABUSERS	315,168	315,168	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,364,616	2,364,616	
24221 STATE AID FOR C.O.L.A.	5,841,744	5,658,840	182,904-
24226 MEDICATION GRANT PROGRAM	408,964	408,964	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	194,232,927	193,290,255	942,672-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,446,603	2,446,603	
23953 CHAPTER 620 MENTAL RETARDATION	4,241,632	4,241,632	
REVENUE CLASS SUBTOTAL	6,688,235	6,688,235	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	52,362,719	52,362,719	
REVENUE CLASS SUBTOTAL	52,362,719	52,362,719	
REVENUE CATEGORY SUBTOTAL	639,603,720	605,309,875	34,293,845-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	6,223,511	179,443	6,044,068-
37949 AMERICAN CANCER SOCIETY	89,424	17,941	71,483-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	6,355,435	239,884	6,115,551-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,305,146	1,287,000	2,018,146-
REVENUE CLASS SUBTOTAL	3,305,146	1,287,000	2,018,146-
REVENUE CATEGORY SUBTOTAL	9,660,581	1,526,884	8,133,697-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,475,586,320	966,435,307	509,151,013-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	104,626,928	84,713,400	19,913,528-
00590 SOCIAL SERVICES/FEES	1,873,593	1,873,593	
00595 OTHER SERVICES/FEES	2,031,360		2,031,360-
00596 INTRA-CITY RENTALS	40,000	40,000	
REVENUE CLASS SUBTOTAL	108,571,881	86,626,993	21,944,888-
REVENUE CATEGORY SUBTOTAL	108,571,881	86,626,993	21,944,888-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	172,598		172,598-
REVENUE CLASS SUBTOTAL	172,598		172,598-
REVENUE CATEGORY SUBTOTAL	172,598		172,598-
HEALTH AND HOSPITALS CORP	108,744,479	86,626,993	22,117,486-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	26,288,000	22,000,000	4,288,000-
00603 FINES - ECB	120,198,000	115,200,000	4,998,000-
REVENUE CLASS SUBTOTAL	146,486,000	137,200,000	9,286,000-
REVENUE CATEGORY SUBTOTAL	146,486,000	137,200,000	9,286,000-
OFFICE OF ADMIN TRIALS & HEARINGS	146,497,000	137,211,000	9,286,000-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	4,589,000	5,840,000	1,251,000
00476 ADMINISTRATIVE SERV TO PUBLIC	40,000		40,000-
REVENUE CLASS SUBTOTAL	4,629,000	5,840,000	1,211,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	326,510	326,510	
00595 OTHER SERVICES/FEES	921,302	24,576	896,726-
00596 INTRA-CITY RENTALS	288,603	288,603	
REVENUE CLASS SUBTOTAL	1,536,415	639,689	896,726-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	2,065,000	500,000
REVENUE CLASS SUBTOTAL	1,565,000	2,065,000	500,000
REVENUE CATEGORY SUBTOTAL	7,730,415	8,544,689	814,274
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	31,795		31,795-
09402 Long Island Sound Program	1,473,524		1,473,524-
REVENUE CLASS SUBTOTAL	1,505,319		1,505,319-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	3,568,270	153,062	3,415,208-
03305 FEMA Sandy F Utilities	2,380,537		2,380,537-
REVENUE CLASS SUBTOTAL	5,948,807	153,062	5,795,745-
REVENUE CATEGORY SUBTOTAL	7,454,126	153,062	7,301,064-
State Grants and Contracts-Cat			
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	2,678,123		2,678,123-
REVENUE CLASS SUBTOTAL	2,678,123		2,678,123-
REVENUE CATEGORY SUBTOTAL	2,678,123		2,678,123-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	7,952,777		7,952,777-
REVENUE CLASS SUBTOTAL	7,952,777		7,952,777-
REVENUE CATEGORY SUBTOTAL	7,952,777		7,952,777-
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	15,855,829	9,004,819	6,851,010-
80963 INTERFUND AGREEMENT - PLANTS	60,953,691	57,198,337	3,755,354-
80965 INTERFUND AGREEMENT - WSP	7,381,488	4,443,156	2,938,332-
REVENUE CLASS SUBTOTAL	84,191,008	70,646,312	13,544,696-
REVENUE CATEGORY SUBTOTAL	84,191,008	70,646,312	13,544,696-
DEPARTMENT OF ENVIRONMENTAL PROTECT.	122,706,449	92,044,063	30,662,386-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	100,000	100,000	
REVENUE CLASS SUBTOTAL	1,350,000	1,350,000	
REVENUE CATEGORY SUBTOTAL	1,913,000	1,913,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	3,249,000	7,089,000	3,840,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	3,309,000	7,149,000	3,840,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	933,000	728,000	205,000-
00595 OTHER SERVICES/FEES	11,769,446	6,933,656	4,835,790-
REVENUE CLASS SUBTOTAL	12,702,446	7,661,656	5,040,790-
REVENUE CATEGORY SUBTOTAL	16,011,446	14,810,656	1,200,790-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	10,313,000	650,000
00859 SUNDRIES	2,550,000	2,550,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	12,213,000	12,863,000	650,000
REVENUE CATEGORY SUBTOTAL	12,213,000	12,863,000	650,000
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	8,638		8,638-
REVENUE CLASS SUBTOTAL	8,638		8,638-
REVENUE CATEGORY SUBTOTAL	8,638		8,638-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	982,334	750,000	232,334-
REVENUE CLASS SUBTOTAL	982,334	750,000	232,334-
REVENUE CATEGORY SUBTOTAL	982,334	750,000	232,334-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,097,698	7,094,011	3,687-
REVENUE CLASS SUBTOTAL	7,097,698	7,094,011	3,687-
REVENUE CATEGORY SUBTOTAL	7,097,698	7,094,011	3,687-
DEPARTMENT OF SANITATION	38,226,116	37,430,667	795,449-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,600,000	5,300,000	1,700,000
REVENUE CLASS SUBTOTAL	3,600,000	5,300,000	1,700,000
REVENUE CATEGORY SUBTOTAL	3,600,000	5,300,000	1,700,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
TREASURY			
03204 Asset Forfeitures	107,346		107,346-
REVENUE CLASS SUBTOTAL	107,346		107,346-
REVENUE CATEGORY SUBTOTAL	107,346		107,346-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
REVENUE CATEGORY SUBTOTAL	75,000		75,000-
BUSINESS INTEGRITY COMMISSION	5,106,346	6,624,000	1,517,654

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	46,300,000	49,300,000	3,000,000
00476 ADMINISTRATIVE SERV TO PUBLIC	15,113,000	15,353,000	240,000
REVENUE CLASS SUBTOTAL	61,413,000	64,653,000	3,240,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,114,842	5,114,842	
REVENUE CLASS SUBTOTAL	5,114,842	5,114,842	
REVENUE CATEGORY SUBTOTAL	66,527,842	69,767,842	3,240,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,400,000	16,500,000	11,100,000
00602 FINES - PVB	751,650,000	798,062,000	46,412,000
00603 FINES - ECB	65,148,000	65,148,000	
REVENUE CLASS SUBTOTAL	822,198,000	879,710,000	57,512,000
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	822,688,000	880,200,000	57,512,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,825,000	20,825,000	5,000,000
REVENUE CLASS SUBTOTAL	15,825,000	20,825,000	5,000,000
REVENUE CATEGORY SUBTOTAL	15,825,000	20,825,000	5,000,000
Federal Grants and Contracts-C			
TREASURY			
03204 Asset Forfeitures	153,871		153,871-
REVENUE CLASS SUBTOTAL	153,871		153,871-
REVENUE CATEGORY SUBTOTAL	153,871		153,871-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	587,500	437,500	150,000-
INTEREST INCOME			
INTEREST INCOME			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

56001 INTEREST INCOME - OTHER	370,000	280,000	90,000-
56002 INTEREST INCOME- SALES TAX	4,660,000	16,180,000	11,520,000
REVENUE CLASS SUBTOTAL	5,030,000	16,460,000	11,430,000
REVENUE CATEGORY SUBTOTAL	5,030,000	16,460,000	11,430,000
DEPARTMENT OF FINANCE	910,862,213	987,740,342	76,878,129

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	48,106,000	48,106,000	
REVENUE CLASS SUBTOTAL	48,106,000	48,106,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	110,388,000	66,500,000	43,888,000-
00325 PRIVILEGES - OTHER	70,212,000	73,069,000	2,857,000
REVENUE CLASS SUBTOTAL	180,600,000	139,569,000	41,031,000-
REVENUE CATEGORY SUBTOTAL	228,706,000	187,675,000	41,031,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	268,433,000	268,603,000	170,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	271,774,000	271,944,000	170,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,814,404	2,612,384	2,202,020-
REVENUE CLASS SUBTOTAL	4,814,404	2,612,384	2,202,020-
REVENUE CATEGORY SUBTOTAL	276,588,404	274,556,384	2,032,020-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05935 Federal Transit Grants	5,377,733	5,377,733	
05991 INTERMODAL SURFACE TRANSPORT	46,190,222	46,124,241	65,981-
06013 FEDERAL TRANSIT FORMULA GRANTS	47,229,105	32,503,719	14,725,386-
06014 HIGHWAY PLANNING AND CONSTRUCTION	23,740,772	18,588,723	5,152,049-
06018 Enhanced Mobility of Seniors and Individ	100,000		100,000-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	3,049,799	3,049,799	
REVENUE CLASS SUBTOTAL	125,948,033	105,904,617	20,043,416-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
REVENUE CLASS SUBTOTAL	261,608	261,608	
REVENUE CATEGORY SUBTOTAL	126,209,641	106,166,225	20,043,416-
State Grants and Contracts-Cat			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	71,352,092	71,352,092	
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
29911 State Operating Assistance Ferry	54,330,650	37,333,900	16,996,750-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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29919 State Operating Assistance Bus	145,190,750	136,106,500	9,084,250-
REVENUE CLASS SUBTOTAL	286,404,382	260,323,382	26,081,000-
REVENUE CATEGORY SUBTOTAL	288,630,719	262,549,719	26,081,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	2,124,458		2,124,458-
44061 NON-GOVERNMENTAL GRANTS	18,667		18,667-
REVENUE CLASS SUBTOTAL	4,332,102	2,188,977	2,143,125-
REVENUE CATEGORY SUBTOTAL	4,332,102	2,188,977	2,143,125-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	41,787,252	38,669,061	3,118,191-
81002 IFA - TRAFFIC	19,401,930	17,842,705	1,559,225-
81004 IFA MARINE & AVIATION	1,715,492	1,590,754	124,738-
81005 IFA - RESURFACING	216,278,240	227,830,372	11,552,132
81006 IFA -Pedestrian Ramps	53,918,230	51,426,625	2,491,605-
81007 IFA - MILLING MANAGEMENT	4,546,572	4,546,572	
REVENUE CLASS SUBTOTAL	337,647,716	341,906,089	4,258,373
REVENUE CATEGORY SUBTOTAL	337,647,716	341,906,089	4,258,373
DEPARTMENT OF TRANSPORTATION	1,262,479,582	1,175,407,394	87,072,188-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	45,477,000	45,477,000	
REVENUE CLASS SUBTOTAL	45,477,000	45,477,000	
REVENUE CATEGORY SUBTOTAL	51,104,000	51,104,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	5,000,000	3,000,000	2,000,000-
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	10,442,000	8,442,000	2,000,000-
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	42,820	42,820	
00592 EDUCATION SERVICES/FEES	833,000	102,030	730,970-
00595 OTHER SERVICES/FEES	64,062,642	61,768,166	2,294,476-
REVENUE CLASS SUBTOTAL	64,938,462	61,913,016	3,025,446-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,320,000	1,320,000	
00755 RENTALS: YANKEE STADIUM	1,000,000	1,000,000	
00756 RENTALS: Citi Field	750,000	750,000	
REVENUE CLASS SUBTOTAL	3,070,000	3,070,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	78,450,462	73,425,016	5,025,446-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,139		4,139-
03005 COOPERATIVE FORESTRY ASSISTANCE	72,785		72,785-
REVENUE CLASS SUBTOTAL	76,924		76,924-
COMMERCE			
03064 Marine Debris Program	80,400		80,400-
REVENUE CLASS SUBTOTAL	80,400		80,400-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	141,515		141,515-
REVENUE CLASS SUBTOTAL	141,515		141,515-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	11,211		11,211-
REVENUE CLASS SUBTOTAL	11,211		11,211-
REVENUE CATEGORY SUBTOTAL	310,050		310,050-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	635,000		635,000-
REVENUE CLASS SUBTOTAL	635,000		635,000-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	37,136		37,136-
REVENUE CLASS SUBTOTAL	37,136		37,136-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,324,753	103,108	1,221,645-
30264 N Y S LOCAL WATERFRONT REVITAL	82,318		82,318-
REVENUE CLASS SUBTOTAL	1,407,071	103,108	1,303,963-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	421,547	421,547	
REVENUE CLASS SUBTOTAL	421,547	421,547	
REVENUE CATEGORY SUBTOTAL	2,530,754	524,655	2,006,099-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,981,240	5,426,069	444,829
44022 HUDSON RIVER PARK-PEP	1,686,806		1,686,806-
44060 PARKS RECREATION AND CONSERVATION	6,344,618	1,609,605	4,735,013-
44061 NON-GOVERNMENTAL GRANTS	2,067,688	1,424,945	642,743-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	15,080,352	8,460,619	6,619,733-
REVENUE CATEGORY SUBTOTAL	15,080,352	8,460,619	6,619,733-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	68,101,681	62,046,205	6,055,476-
REVENUE CLASS SUBTOTAL	68,101,681	62,046,205	6,055,476-
REVENUE CATEGORY SUBTOTAL	68,101,681	62,046,205	6,055,476-
DEPARTMENT OF PARKS AND RECREATION	216,167,299	196,150,495	20,016,804-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	50,000	100,000-
REVENUE CLASS SUBTOTAL	150,000	50,000	100,000-
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	128,248		128,248-
00595 OTHER SERVICES/FEES	29,243,966	11,470	29,232,496-
REVENUE CLASS SUBTOTAL	29,372,214	11,470	29,360,744-
REVENUE CATEGORY SUBTOTAL	29,522,214	61,470	29,460,744-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	15,131,043		15,131,043-
REVENUE CLASS SUBTOTAL	15,131,043		15,131,043-
REVENUE CATEGORY SUBTOTAL	15,131,043		15,131,043-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	294,141		294,141-
REVENUE CLASS SUBTOTAL	294,141		294,141-
REVENUE CATEGORY SUBTOTAL	294,141		294,141-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	42,969,796	35,874,400	7,095,396-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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81003 IFA - HIGHWAYS	49,099,889	37,535,395	11,564,494-
81041 CAPITAL FUNDS-IFA	73,923,145	73,931,500	8,355
REVENUE CLASS SUBTOTAL	165,992,830	147,341,295	18,651,535-
REVENUE CATEGORY SUBTOTAL	165,992,830	147,341,295	18,651,535-
DEPARTMENT OF DESIGN & CONSTRUCTION	210,940,228	147,402,765	63,537,463-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,697,000	1,697,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	7,560,000	7,560,000	
REVENUE CLASS SUBTOTAL	9,257,000	9,257,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	9,389,483	4,789,122	4,600,361-
00574 AUTO, SUPPLIES AND MATERIALS	18,255,234	13,139,858	5,115,376-
00576 STOREHOUSE SALES	18,149,895	18,065,564	84,331-
00578 GAS AND ELECTRIC	740,592,248	740,592,248	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,822,244	1,254,114	568,130-
00595 OTHER SERVICES/FEES	14,886,410	7,595,655	7,290,755-
00596 INTRA-CITY RENTALS	108,949,488	107,809,632	1,139,856-
00597 INTRA-CITY AUTO MAINTENANCE	4,798,749	2,373,382	2,425,367-
REVENUE CLASS SUBTOTAL	916,893,751	895,669,575	21,224,176-
RENTAL INCOME			
00760 RENTALS: OTHER	33,577,000	36,977,000	3,400,000
REVENUE CLASS SUBTOTAL	33,577,000	36,977,000	3,400,000
REVENUE CATEGORY SUBTOTAL	959,727,751	941,903,575	17,824,176-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY		6,700,000	6,700,000
00822 MINOR SALES	8,645,000	11,413,000	2,768,000
00859 SUNDRIES	1,828,000	1,828,000	
REVENUE CLASS SUBTOTAL	10,473,000	19,941,000	9,468,000
REVENUE CATEGORY SUBTOTAL	10,473,000	19,941,000	9,468,000

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,146,998	2,146,998	
REVENUE CLASS SUBTOTAL	2,146,998	2,146,998	
REVENUE CATEGORY SUBTOTAL	2,146,998	2,146,998	
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM		472,538	472,538
REVENUE CLASS SUBTOTAL		472,538	472,538
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	52,759,681	50,479,254	2,280,427-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	2,452,000	7,273,000-
31603 STATE APPELLATE COURTS	12,814,633	12,814,633	
31604 TENANT WORK	3,100,000		3,100,000-
REVENUE CLASS SUBTOTAL	78,399,314	65,745,887	12,653,427-
REVENUE CATEGORY SUBTOTAL	78,399,314	66,218,425	12,180,889-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	865,159		865,159-
REVENUE CLASS SUBTOTAL	865,159		865,159-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	96,305,592	96,190,592	115,000-
44061 NON-GOVERNMENTAL GRANTS	7,088,288	2,216,734	4,871,554-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	103,393,880	98,407,326	4,986,554-
REVENUE CATEGORY SUBTOTAL	104,259,039	98,407,326	5,851,713-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,750,646	1,749,759	887-
REVENUE CLASS SUBTOTAL	1,750,646	1,749,759	887-
REVENUE CATEGORY SUBTOTAL	1,750,646	1,749,759	887-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,156,756,748	1,130,367,083	26,389,665-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	141,663,000	140,118,000	1,545,000-
REVENUE CLASS SUBTOTAL	141,663,000	140,118,000	1,545,000-
REVENUE CATEGORY SUBTOTAL	142,957,000	141,412,000	1,545,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	101,925,450	79,142,991	22,782,459-
00583 DATA PROCESSING	17,518,864	17,441,810	77,054-
00595 OTHER SERVICES/FEEES	33,270,723	31,629,484	1,641,239-
00596 INTRA-CITY RENTALS	9,384,363	9,384,363	
REVENUE CLASS SUBTOTAL	162,099,400	137,598,648	24,500,752-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	162,399,400	137,898,648	24,500,752-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,950,000	1,550,000	1,400,000-
REVENUE CLASS SUBTOTAL	2,950,000	1,550,000	1,400,000-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CATEGORY SUBTOTAL	2,950,000	1,550,000	1,400,000-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	3,136,202		3,136,202-
REVENUE CLASS SUBTOTAL	3,136,202		3,136,202-
REVENUE CATEGORY SUBTOTAL	3,136,202		3,136,202-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,992		74,992-
REVENUE CLASS SUBTOTAL	74,992		74,992-
STATE			
30005 Communications Improvement	2,667,282		2,667,282-
REVENUE CLASS SUBTOTAL	2,667,282		2,667,282-
REVENUE CATEGORY SUBTOTAL	2,742,274		2,742,274-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,238,952	2,617,286	4,621,666-
43934 SPECIAL ASSISTANCE PROGRAM	5,847		5,847-
44061 NON-GOVERNMENTAL GRANTS	12,957,619	33,384	12,924,235-
REVENUE CLASS SUBTOTAL	20,202,418	2,650,670	17,551,748-
REVENUE CATEGORY SUBTOTAL	20,202,418	2,650,670	17,551,748-
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,053,000		2,053,000-
REVENUE CLASS SUBTOTAL	2,053,000		2,053,000-
REVENUE CATEGORY SUBTOTAL	2,053,000		2,053,000-
DEPARTMENT OF INFO TECH & TELECOMM	336,440,294	283,511,318	52,928,976-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	84	84	
REVENUE CLASS SUBTOTAL	84	84	
REVENUE CATEGORY SUBTOTAL	578,084	578,084	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	235,066		235,066-
REVENUE CLASS SUBTOTAL	235,066		235,066-
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	236,042		236,042-
REVENUE CLASS SUBTOTAL	236,042		236,042-
ARCHIVES + RECORD ADMIN			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
03676 National Historical Publications and Rec	59,978		59,978-
REVENUE CLASS SUBTOTAL	59,978		59,978-
REVENUE CATEGORY SUBTOTAL	531,086		531,086-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	273,156	37,546	235,610-
REVENUE CLASS SUBTOTAL	273,156	37,546	235,610-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	19,416		19,416-
29312 NYS LIBRARY GRANT	39,751		39,751-
REVENUE CLASS SUBTOTAL	59,167		59,167-
REVENUE CATEGORY SUBTOTAL	332,323	37,546	294,777-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	93,602	19,699	73,903-
REVENUE CLASS SUBTOTAL	93,602	19,699	73,903-
REVENUE CATEGORY SUBTOTAL	93,602	19,699	73,903-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,859,095	959,329	899,766-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,700,000	6,800,000	900,000-
REVENUE CLASS SUBTOTAL	7,700,000	6,800,000	900,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	7,750,000	6,850,000	900,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	866,000	988,000	122,000
REVENUE CLASS SUBTOTAL	866,000	988,000	122,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,527,672	3,527,672	
REVENUE CLASS SUBTOTAL	3,527,672	3,527,672	
REVENUE CATEGORY SUBTOTAL	4,393,672	4,515,672	122,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,200,000	8,800,000	1,600,000
REVENUE CLASS SUBTOTAL	7,200,000	8,800,000	1,600,000
REVENUE CATEGORY SUBTOTAL	7,200,000	8,800,000	1,600,000

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	230,936		230,936-
REVENUE CLASS SUBTOTAL	230,936		230,936-
REVENUE CATEGORY SUBTOTAL	2,162,662	1,931,726	230,936-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	44,300		44,300-
REVENUE CLASS SUBTOTAL	44,300		44,300-
REVENUE CATEGORY SUBTOTAL	44,300		44,300-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
DEPT OF CONSUMER & WORKER PROTECTION	21,650,634	22,197,398	546,764

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	96,477	96,477	
REVENUE CLASS SUBTOTAL	1,206,101	1,206,101	
REVENUE CATEGORY SUBTOTAL	1,206,101	1,206,101	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	18,355		18,355-
04261 JUSTICE ASSISTANCE GRANT FUNDS	80,173		80,173-
04281 Crime Victim Assistance	591,389	57,880	533,509-
REVENUE CLASS SUBTOTAL	689,917	57,880	632,037-
REVENUE CATEGORY SUBTOTAL	689,917	57,880	632,037-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	493,426		493,426-
REVENUE CLASS SUBTOTAL	493,426		493,426-
CRIME VICTIMS COMPENSATION			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

19991 CRIME VICTIMS COMPENSATION BD.	147,849		147,849-
REVENUE CLASS SUBTOTAL	147,849		147,849-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	3,205,664		3,205,664-
29856 AID TO PROSECUTION	452,340	3,332,511	2,880,171
29873 MOTOR VEHICLE THEFT INSU FRAUD	469,215		469,215-
REVENUE CLASS SUBTOTAL	10,656,807	3,332,511	7,324,296-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	177,000		177,000-
REVENUE CLASS SUBTOTAL	177,000		177,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	5,981	10,000	4,019
REVENUE CLASS SUBTOTAL	5,981	10,000	4,019
REVENUE CATEGORY SUBTOTAL	11,481,063	3,342,511	8,138,552-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,834		3,834-
REVENUE CLASS SUBTOTAL	3,834		3,834-
REVENUE CATEGORY SUBTOTAL	3,834		3,834-
DISTRICT ATTORNEY NEW YORK COUNTY	13,480,915	4,706,492	8,774,423-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	657,919	476,991
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	953,919	476,991
REVENUE CATEGORY SUBTOTAL	476,928	953,919	476,991
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	25,205		25,205-
04261 JUSTICE ASSISTANCE GRANT FUNDS	201,204		201,204-
04289 Smart Prosecution Initiative	163,590		163,590-
04296 Comprehensive Opioid Abuse Site-Based Pr	125,734		125,734-
04297 Coronavirus Emergency Supplemental Fundi	736,423		736,423-
04303 Prosecuting Cold Cases Using DNAe Patien	171,820		171,820-
REVENUE CLASS SUBTOTAL	1,423,976		1,423,976-
REVENUE CATEGORY SUBTOTAL	1,423,976		1,423,976-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	783,624	209,735	573,889-
19992 CRIME VICTIMS PROGRAM	43,410		43,410-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	827,034	209,735	617,299-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,188		56,188-
19930 CRIMES AGAINST REVENUES	367,788		367,788-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29869 STATE LOCAL INITIATIVE	420,847		420,847-
29870 GUN INTERDICTION PROGRAM	100,000		100,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	167,311		167,311-
REVENUE CLASS SUBTOTAL	2,730,755	2,026,300	704,455-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	70,238		70,238-
REVENUE CLASS SUBTOTAL	70,238		70,238-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,736,001	2,244,009	1,491,992-
DISTRICT ATTORNEY BRONX COUNTY	5,786,905	3,347,928	2,438,977-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	255,310		255,310-
REVENUE CLASS SUBTOTAL	255,310		255,310-
REVENUE CATEGORY SUBTOTAL	255,310		255,310-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	56,053		56,053-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	23,000		23,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	269,370		269,370-
04265 SERVICES FOR TRAFFICKING VICTIMS	228,652		228,652-
04297 Coronavirus Emergency Supplemental Fundi	114,500		114,500-
REVENUE CLASS SUBTOTAL	691,575		691,575-
TREASURY			
03204 Asset Forfeitures	200,100		200,100-
REVENUE CLASS SUBTOTAL	200,100		200,100-
REVENUE CATEGORY SUBTOTAL	891,675		891,675-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	1,279,922	52,922	1,227,000-
REVENUE CLASS SUBTOTAL	1,279,922	52,922	1,227,000-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	423,000		423,000-
29856 AID TO PROSECUTION	2,006,993	2,006,993	
29869 STATE LOCAL INITIATIVE	170,981		170,981-
29873 MOTOR VEHICLE THEFT INSU FRAUD	77,000		77,000-
REVENUE CLASS SUBTOTAL	2,677,974	2,006,993	670,981-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	37,426		37,426-
REVENUE CLASS SUBTOTAL	37,426		37,426-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,003,296	2,067,889	1,935,407-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	1,373		1,373-
REVENUE CLASS SUBTOTAL	1,373		1,373-
REVENUE CATEGORY SUBTOTAL	1,373		1,373-
DISTRICT ATTORNEY KINGS COUNTY	5,161,654	2,077,889	3,083,765-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04264 Forensic DNA Backlog Reduction Program	48,330		48,330-
04297 Coronavirus Emergency Supplemental Fundi	476,703		476,703-
REVENUE CLASS SUBTOTAL	525,033		525,033-
REVENUE CATEGORY SUBTOTAL	525,033		525,033-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,307,297	1,307,297	
REVENUE CLASS SUBTOTAL	1,307,297	1,307,297	
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	1,315,271	1,315,271	
DISTRICT ATTORNEY QUEENS COUNTY	2,116,780	1,591,747	525,033-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,500		37,500-
REVENUE CLASS SUBTOTAL	37,500		37,500-
REVENUE CATEGORY SUBTOTAL	37,500		37,500-
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	314,910		314,910-
04261 JUSTICE ASSISTANCE GRANT FUNDS	29,695		29,695-
REVENUE CLASS SUBTOTAL	344,605		344,605-
REVENUE CATEGORY SUBTOTAL	344,605		344,605-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	54,125		54,125-
19992 CRIME VICTIMS PROGRAM	21,443		21,443-
REVENUE CLASS SUBTOTAL	75,568		75,568-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	141,830		141,830-
29856 AID TO PROSECUTION	130,700	130,700	
29873 MOTOR VEHICLE THEFT INSU FRAUD	24,822		24,822-
REVENUE CLASS SUBTOTAL	297,352	130,700	166,652-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	480,894	138,674	342,220-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	194,075		194,075-
REVENUE CLASS SUBTOTAL	194,075		194,075-
REVENUE CATEGORY SUBTOTAL	194,075		194,075-
DISTRICT ATTORNEY RICHMOND COUNTY	1,057,074	138,674	918,400-

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	1,600,000	1,600,000	
REVENUE CATEGORY SUBTOTAL	1,600,000	1,600,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,600,000	1,600,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
REVENUE CLASS SUBTOTAL	400,000	400,000	
REVENUE CATEGORY SUBTOTAL	400,000	400,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	400,000	400,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,032,000	1,032,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,032,000	1,032,000	

DEPARTMENTAL ESTIMATES - FY24
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY23-01/05/23	PRELIMINARY BUDGET FOR FY 2024	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	105,155,303,486	104,556,888,103	598,415,383-